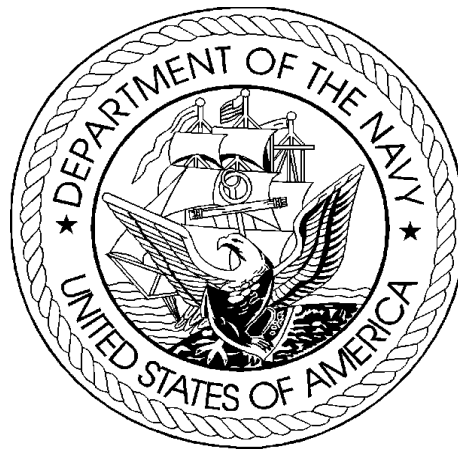


DEPARTMENT OF THE NAVY
FISCAL YEAR 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

OPERATION AND MAINTENANCE,
NAVY RESERVE

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Table of Contents

VOLUME I: JUSTIFICATION OF O&M,NR ESTIMATES FOR FISCAL YEAR 2005

	Page
Table of Contents.....	1
Introduction.....	3
Funding by Budget Activity (Exhibit O-1)	5
Summary of Price and Program (Exhibit OP-32)	8
Personnel Summary (Exhibit PB-31R)	9
Summary of Funding Increases and Decreases (Exhibit PB-31D)	11
Budget Activity 1: Operating Forces	
Reserve Air Operations	
Mission and Other Flight Operations	12
Intermediate Maintenance	19
Air Operations and Safety Support.....	25
Aircraft Depot Maintenance	31
Aircraft Depot Operations Support	36
Reserve Ship Operations	
Mission and Other Ship Operations	42
Ship Operational Support Training	50
Ship Intermediate Maintenance	56
Ship Depot Maintenance	63
Ship Depot Operations Support.....	70
Reserve Combat Operations/Support	
Combat Communications	76
Combat Support Forces	83
Reserve Weapons Support	
Weapons Maintenance	92

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Table of Contents

Budget Activity 1: Operating Forces

Base Support

Facilities Sustainment, Restoration, and Modernization	98
Base Operating Support	105

Budget Activity 4: Administration and Service-wide Support

Administration.....	113
Civilian Manpower & Personnel Management	120
Military Manpower & Personnel Management	125
Service-wide Communications.....	135
Combat/Weapons System.....	142
Other Service-wide Support	147

VOLUME II – DATA BOOK

Section I: Special Analysis:

Depot Maintenance Program	152
---------------------------------	-----

Section II: Real Property and Minor Construction

Facilities Sustainment, Restoration, and Modernization (OP-28).....	164
Real Property Maintenance and Minor Construction	
Projects (OP-28P)	166

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Introduction

	(\$ in Millions)						
	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Appropriation Summary	1,239.2	30.1	-102.0	1,167.3	19.6	53.1	1,240.0

Description of Operations Financed: This appropriation provides for the cost of operating Naval Reserve forces and maintaining their assigned equipment at a state of readiness, which will permit rapid employment in the event of full or partial mobilization. Concurrently, the Naval Reserve's mission is to complement the active force through contributory support. In FY 2005, the Naval Reserve will remain closely linked with the active Navy, continuing to provide increased total force coordination and services.

The Naval Reserve operating force consists of aircraft, ships, combat support units, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Air Wing is also funded in this appropriation. The FY 2005 Naval and Marine Corps Reserve average operating aircraft inventory totals 387 airframes. The Naval Reserve ship inventory at the end of FY 2005 includes 15 battle force and 9 non-battle force ships.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA-1 - Operating Forces, and BA-4 - Administration and Servicewide Support. Operating Forces (BA-1) funding provides for the operation and maintenance of Reserve force ships, aircraft and combat support forces. In addition, funding is used to operate and maintain 179 Reserve activities and commands in all fifty states. Administration and Servicewide Support (BA-4) encompasses the funding required for various command and administrative activities. In FY 2005, BA-4 funding for the Commander, Naval Reserve Force in New Orleans was realigned into BA-1 in order to correctly reflect program execution.

	(\$ in Millions)						
	FY 2003	Price	Program	FY 2004	Price	Program	FY 2005
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Budget Activity 1: Operating Forces	1,087.0	28.5	-127.2	988.3	18.8	201.7	1,208.8
Budget Activity 4: Administration and Servicewide Support	152.2	1.6	25.2	179.0	0.8	-148.6	31.2

Narrative Explanation of Changes: The FY 2005 President's Budget request for the OMNR appropriation reflects net programmatic increases of \$53.1 million across two Budget Activities (BA). The programmatic increases are accompanied by an increase of \$19.6 million for inflation pricing adjustments.

In BA-1 (Operating Forces), the FY 2005 request includes a pricing increase of \$18.8 million and a net program increase of \$201.7 million. The predominate reasons for the increase in program are associated with the realignment of BA-4 funding, supporting the Commander Naval Reserve Force claimancy in New Orleans, into BA-1 for proper program execution. Additionally in FY 2005, the Naval Reserve will experience an increase in Base Support costs and Facilities Sustainment, Restoration and Modernization costs to meet the Department of Defense 67-year recapitalization requirement as reflected in the Facility Sustainment Model (version 5.0). The Naval Reserve will see a reduction

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Introduction

in its aircraft inventory in FY 2005 as it decommissions one E-2C squadron. However, unexpected cost growth in aviation depot-level repairables, fuel, travel and contract maintenance will surpass the savings generated in the reduction of its inventory.

In BA-4 (Administration and Servicewide Support), the FY 2005 request includes a pricing increase of \$0.8 million and a net program decrease of \$148.6 million. The decrease is principally associated with the realignment of BA-4 funding, supporting the Commander Naval Reserve Force claimancy in New Orleans, into BA-1 for proper program execution.

Performance Metrics: The FY 2005 President's Budget reflects the Navy's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric in the Naval Reserve's Flying Hour Program is the percentage of aircrews that are funded to fully integrate into the Active component. In Ship Operations, the performance metric is the number of non-deployed steaming days-per-quarter that the Reserve ships provide to the fleet. Together these two programs comprise 44% of the FY 2005 OMNR budget request.

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hour Program (1A1A)			
Funding (\$M)	\$420.3	\$417.7	\$483.5
Percentage of Trained Aircrews	87%	100%	100%
 Ship Operations (1B1B)			
Funding (\$M)	\$67.4	\$66.9	\$59.1
Steaming Days Per Quarter:			
Mine Warfare	28	28	18
Frigates	18	18	18

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Funding by Budget Activity/Activity Group/Subactivity Group
Exhibit O-1

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Budget Activity 01: Operating Forces			
Reserve Air Operations	<u>\$571,247</u>	<u>\$576,029</u>	<u>\$633,603</u>
010 Mission and Other Flight Operations	420,322	417,711	483,526
020 Intermediate Maintenance	16,351	18,327	16,494
030 Air Operations and Safety Support	2,038	2,156	1,592
040 Aircraft Depot Maintenance	132,240	137,473	131,607
050 Aircraft Depot Operations Support	296	362	384
Reserve Ship Operations	<u>\$164,652</u>	<u>\$154,028</u>	<u>\$156,041</u>
060 Mission and Other Ship Operations	67,357	66,889	59,127
070 Ship Operational Support and Training	555	537	531
080 Intermediate Maintenance	13,110	0	0
090 Ship Depot Maintenance	79,221	83,178	92,787
100 Ship Depot Operations Support	4,409	3,424	3,596
Reserve Combat Operation Support	<u>\$64,103</u>	<u>\$105,117</u>	<u>\$231,321</u>
110 Combat Communications	0	0	6,732
120 Combat Support Forces	64,103	105,117	224,589
Reserve Weapons Support	<u>\$5,521</u>	<u>\$5,517</u>	<u>\$5,548</u>
130 Weapons Maintenance	5,521	5,517	5,548
Reserve Base Support	<u>\$281,507</u>	<u>\$147,650</u>	<u>\$182,273</u>
140 Sustainment, Restoration and Modernization	111,895	62,633	73,410
150 Base Operating Support	169,612	85,017	108,863
Total Operating Forces	<u>\$1,087,030</u>	<u>\$988,341</u>	<u>\$1,208,786</u>

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Funding by Budget Activity/Activity Group/Subactivity Group
Exhibit O-1

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Budget Activity 04: Administration and Service-wide Activities			
Administration and Service-wide Activities	<u>\$152,158</u>	<u>\$178,974</u>	<u>\$31,252</u>
160 Administration	13,909	17,986	6,930
170 Civilian Manpower & Personnel Mgt	1,909	2,258	0
180 Military Manpower & Personnel Mgt	31,468	36,102	8,797
190 Service-wide Communications	98,420	116,141	3,347
200 Combat/Weapons Systems	5,731	5,637	5,667
210 Other Service-wide Support	721	850	6,511
Cancelled Accounts	<u>\$7</u>	<u>\$0</u>	<u>\$0</u>
220 Cancelled Accounts	7	0	0
Total Administration and Service-wide Activities	\$152,165	\$178,974	\$31,252
Total Operation and Maintenance, Naval Reserve	\$1,239,195	\$1,167,315	\$1,240,038

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Summary of Price and Program
Exhibit OP-32

Operations and Maintenance, Navy Reserve	FY 2003 Prgm Tot	FY 2004 Price Gr	FY 2004 Prgm Gr	FY 2004 Prgm Tot	FY 2005 Price Gr	FY 2005 Prgm Gr	FY 2005 Prgm Tot
01 Civilian Personnel Compensation							
1111 Full-time permanent	65,705	55	2,153	67,913	1,347	-1,406	67,854
1131 Other than full-time permanent	2,905	-73	-1,776	1,056	22	-29	1,049
1151 Other personnel compensation	2,622	-52	-419	2,151	37	-86	2,102
1211 Personnel Benefits: Civilian Personnel	19,444	-93	1,066	20,417	569	-928	20,058
1301 Benefits for former personnel	1,736	-33	-1,703	0	0	0	0
Total Civilian Personnel Compensation	92,412	-196	-679	91,537	1,975	-2,449	91,063
03 Travel							
2101 Travel and transportation of persons	43,768	529	-4,880	39,417	555	-3,076	36,896
Total Travel	43,768	529	-4,880	39,417	555	-3,076	36,896
04 WCF Supplies and Materials Purchased							
2601 Supplies and materials	213,642	9,057	-23,124	199,575	1,793	-2,389	198,979
Total WCF Supplies and Materials Purchased	213,642	9,057	-23,124	199,575	1,793	-2,389	198,979
05 Stock Fund Equipment							
3101 Equipment	186,801	8,822	7,108	202,731	5,987	39,156	247,874
Total Stock Fund Equipment	186,801	8,822	7,108	202,731	5,987	39,156	247,874
06 Other WCF Purchases (Excl Transportation)							
2331 Communications, utilities, and miscellaneous	190	0	486	676	-3	-549	124
2533 Purchases from revolving funds	102,365	4,644	-3,224	103,785	3,446	2,651	109,882
Total Other WCF Purchases (Excl Transportation)	102,555	4,644	-2,738	104,461	3,443	2,102	110,006
07 Transportation							
2201 Transportation of things	5,966	76	-1,824	4,218	1	-520	3,699
Total Transportation	5,966	76	-1,824	4,218	1	-520	3,699

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Summary of Price and Program
Exhibit OP-32

	FY 2003	FY 2004	FY 2004	FY 2004	FY 2005	FY 2005	FY 2005
	Prgm Tot	Price Gr	Prgm Gr	Prgm Tot	Price Gr	Prgm Gr	Prgm Tot
09 Other Purchases							
2321 Rental payments to others	1,666	15	734	2,415	34	-1,900	549
2331 Communications, utilities, and miscellaneous	86,220	344	58,342	144,906	375	-9,263	136,018
2401 Printing and reproduction	503	6	9,148	9,657	136	-9,462	331
2511 Advisory and assistance services	894	11	65	970	14	11	995
2521 Other Services	59,765	836	-17,318	43,283	604	6,560	50,447
2531 Purchases of goods/services from other Fed agencies	43,785	525	-9,887	34,423	451	9,780	44,654
2541 O&M of facilities	119,613	1,554	-76,951	44,216	707	-9,688	35,235
2561 Medical Care	1,775	24	-945	854	12	2	868
2571 O&M of Equipment	209,183	2,719	-25,262	186,640	2,620	5,586	194,846
2581 Subsistence and support	8,757	281	1,221	10,259	164	-195	10,228
2601 Supplies and materials	34,380	466	-6,574	28,272	410	-2,896	25,786
3101 Equipment	17,573	227	-9,101	8,699	127	12,271	21,097
3201 Lands and structures	9,937	148	697	10,782	172	19,513	30,467
Total Other Purchases	594,051	7,156	-75,831	525,376	5,826	20,319	551,521
Total Operations and Maintenance, Navy Reserve	1,239,195	30,088	-101,968	1,167,315	19,580	53,143	1,240,038

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Personnel Summary
Exhibit PB-31R

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004 - FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,124</u>	<u>3,039</u>	<u>3,854</u>	<u>615</u>
Officer	345	237	300	63
Enlisted	2,779	2,802	3,554	552
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>11,829</u>	 <u>11,864</u>	 <u>11,617</u>	 <u>-247</u>
Officer	1,497	1,523	1,478	-45
Enlisted	10,332	10,341	10,139	-202
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>62,160</u>	 <u>61,178</u>	 <u>58,562</u>	 <u>-2,616</u>
Officer	14,749	14,135	13,237	-898
Enlisted	47,411	47,043	45,325	-1,718
 <u>Civilian End Strength (Total)</u>	 <u>1,493</u>	 <u>1,563</u>	 <u>1,519</u>	 <u>-44</u>
U.S. Direct Hire	1,473	1,540	1,496	-44
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,473	1,540	1,496	-44
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians Included Above)	20	23	23	0
 Additional Military Technicians Assigned to USSOCOM	 0	 0	 0	 0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Personnel Summary
Exhibit PB-31R

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004 - FY 2005</u>
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,124</u>	<u>3,082</u>	<u>3,447</u>	<u>365</u>
Officer	345	291	269	-22
Enlisted	2,779	2,791	3,178	387
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>11,829</u>	 <u>11,847</u>	 <u>11,741</u>	 <u>-106</u>
Officer	1,497	1,510	1,501	-9
Enlisted	10,332	10,337	10,240	-97
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>62,160</u>	 <u>61,669</u>	 <u>59,870</u>	 <u>-1,799</u>
Officer	14,749	14,442	13,686	-756
Enlisted	47,411	47,227	46,184	-1,043
 <u>Civilian FTEs (Total)</u>	 <u>1,568</u>	 <u>1,538</u>	 <u>1,488</u>	 <u>-50</u>
U.S. Direct Hire	1,545	1,514	1,464	-50
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,545	1,514	1,464	-50
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians Included Above)	23	24	24	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Summary of Funding Increases and Decreases
Exhibit PB-31D

	<u>BA-1</u>	<u>BA-4</u>	<u>TOTAL</u>
FY 2004 President Budget Request	\$993,564	\$178,357	\$1,171,921
Congressional Adjustment (Distributed)	1,000	0	1,000
Congressional Adjustment (General Provision)	- 4,744	- 862	- 5,606
FY 2004 Appropriated Amount	\$989,820	\$177,495	\$1,167,315
Program Increases FY 2004 (Technical Adjustments)	40,277	0	40,277
Program Decreases FY 2004 (Technical Adjustments)	0	- 4,034	- 4,034
Program Increases FY 2004 (Emergent Requirements)	7,961	5,513	13,474
Program Decreases FY 2004 (Emergent Requirements)	- 49,717	0	- 49,717
Baseline Funding (subtotal)	\$988,341	\$178,974	\$1,167,315
Reprogramming (Requiring 1415 Actions) Increases	0	0	0
Reprogramming (Requiring 1415 Actions) Decreases	0	0	0
Revised FY 2004 Current Estimate	\$988,341	\$178,974	\$1,167,315
Normalized Current Estimate for FY 2004	988,341	178,974	1,167,315
FY 2005 Price Change	18,758	822	19,580
Program Growth in FY 2005	221,722	5,637	227,359
New FY 2005 Program	22,509	0	22,509
Program Decrease in FY 2005	- 42,544	- 154,181	- 196,725
FY 2005 Budget Request	\$1,208,786	\$31,252	\$1,240,038

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A1A Mission and Other Flight Operation
Exhibit OP-5

I. Description of Operations Financed:

This sub activity group provides funding for all aspects of Navy and Marine Corps Reserve air operations from flying hours to specialized training, maintenance and associated support programs. Programs supporting Reserve Air Operations include flying hours (fuel, consumables, depot-level repairables and contract maintenance), fleet air training, squadron travel, range operations, and associated administrative support.

II. Force Structure Summary:

The Naval Air Reserve consists of one carrier air wing with a total of seven squadrons, one long-range ASW patrol wing that includes seven squadrons, and one helicopter wing with seven squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing consisting of 19 squadrons and supporting units. The Fourth Marine Corps Air Wing, consisting of 13 squadrons and supporting units, are also budgeted for and maintained by the Naval Reserve Force.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A1A Mission and Other Flight Operation
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
420,322	417,743	415,735	417,711	483,526

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	417,743	417,711
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-2,008	0
Subtotal Appropriation Amount	415,735	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	1,976	0
Subtotal Baseline Funding	417,711	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	7,649
Functional Transfers	0	0
Program Changes	0	58,166
Normalized Current Estimate	417,711	0
Current Estimate	0	483,526

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A1A Mission and Other Flight Operation
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		417,743
2. Congressional Adjustment (General Provision).		-2,008
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-2,008	
3. FY 2004 Appropriated Amount.		415,735
4. Program Increases FY 2004 (Emergent Requirements).		1,976
a) Mission funding realignment from BSSR for Air Ops support.	1,976	
5. Baseline Funding (subtotal).		417,711
6. Revised FY 2004 Current Estimate.		417,711
7. Normalized Current Estimate for FY 2004.		417,711
8. FY 2005 Price Change.		7,649
9. Program Growth in FY 2005.		58,166
a) Realignment from APN appropriation for depot level repairables for F-5 aircraft.	19,212	
b) Increase in depot-level repairables reflective of aging Reserve aircraft inventory.	17,621	
c) Increase in contract maintenance and contract aircrew training support for logistics aircraft.	11,297	
d) Increase in average fuel consumption rate across all Type/Model/Series aircraft.	8,349	
e) Increase in travel and support costs to accommodate establishment of F-5 detachment in Key West, Florida.	1,687	
10. FY 2005 Budget Request.		483,526

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A1A Mission and Other Flight Operation
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>PROGRAM DATA</u>					
Total Aircraft Inventory	434	434	410	410	403
Primary Aircraft Authorized	409	409	385	385	378
Navy TACAIR	124	124	112	112	110
Navy Helo	44	44	44	44	44
Navy Logistics	56	56	56	56	51
Marine TACAIR	61	61	49	49	49
Marine Helo	94	94	94	94	94
Marine Logistics	30	30	30	30	30
Flying Hours (Thousands)	170.8	152.0	170.1	170.1	169.0
Percent Executed	N/A	89	100	100	100
Flying Hours (\$M)	\$395.9	\$420.3	\$417.7	\$417.7	\$483.5
Percent Executed	100	106	100	100	100
TAC Fighter Wing Equivalents	1	1	1	1	1
OPTEMPO (Hrs/Crew/Month)					
Average	11.25	10.10	11.25	11.25	11.25
Navy Average T-Rating	2.2	2.5	2.2	2.2	2.2

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A1A Mission and Other Flight Operation
Exhibit OP-5

	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
Navy TACAIR	1.60	1.60	1.60	1.60	1.60
Navy Helo	2.00	2.00	2.00	2.00	2.00
Navy Logistics	5.50	5.50	5.50	5.50	5.50
Marine TACAIR	1.72	1.72	1.72	1.72	1.72
Marine Helo	1.65	1.65	1.65	1.65	1.65
Marine Logistics	3.13	3.13	3.13	3.13	3.13

Explanation of Performance Variances:

Prior Year: The flying hour totals in FY 2003 reflect the conversion of flying hours into pre-mobilization costs for Navy and Marine Corps Reserve squadrons deployed for the Global War on Terrorism. One F-18 squadron, two H-53 squadrons and two C-130 squadrons mobilized in FY-03.

Current Year: There are no variances in the current year.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A1A Mission and Other Flight Operation
Exhibit OP-5

V. Personnel Summary :

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Enlisted (USN)	105	62	-5	57
Officers (USN)	24	25	0	25
Full-time Active Reserve Enlisted (USNR)	3,470	3,291	-103	3,188
Full-time Active Reserve Officers (USNR)	328	337	-41	296
Reserve Unit Enlisted (USNR)	4,460	4,339	-81	4,258
Reserve Unit Officers (USNR)	1,211	1,192	-26	1,166
TOTAL MILPERS	9,598	9,246	-256	8,990

Average Strength	FY 2003 AS	FY 2004 AS	Change	FY 2005 AS
Enlisted (USN)	110	83	-24	59
Officers (USN)	23	24	1	25
Full-time Active Reserve Enlisted (USNR)	3,430	3,380	-141	3,239
Full-time Active Reserve Officers (USNR)	321	332	-16	316
Reserve Unit Enlisted (USNR)	4,439	4,399	-101	4,298
Reserve Unit Officers (USNR)	1,199	1,201	-22	1,179
TOTAL MILPERS	9,522	9,419	-303	9,116

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A1A Mission and Other Flight Operation
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A1A							
03 Travel							
0308 Travel of Persons	20,365	265	1,288	21,918	307	1,687	23,912
TOTAL 03 Travel	20,365	265	1,288	21,918	307	1,687	23,912
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	85,464	7,122	2,470	95,056	1,044	8,349	104,449
0412 Navy Managed Purchases	36,943	2,865	-16,198	23,610	-770	-4,428	18,412
0415 DLA Managed Purchases	49,919	-1,448	-6,399	42,072	379	870	43,321
TOTAL 04 WCF Supplies & Materials Purchases	172,326	8,539	-20,127	160,738	653	4,791	166,182
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	126,329	7,580	17,905	151,814	5,921	38,384	196,119
0505 Air Force WCF Equipment	10,219	797	723	11,739	-234	3,327	14,832
TOTAL 05 STOCK FUND EQUIPMENT	136,548	8,377	18,628	163,553	5,687	41,711	210,951
07 Transportation							
0771 Commercial Transportation	5,359	69	-2,623	2,805	39	400	3,244
TOTAL 07 Transportation	5,359	69	-2,623	2,805	39	400	3,244
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	250	250	4	0	254
0922 Equip Maintenance by Contract	67,850	883	-19,115	49,618	695	6,574	56,887
0987 Other Intragovernmental Purchases	2,846	37	9,648	12,531	175	-1,720	10,986
0989 Other Contracts	15,028	195	-8,925	6,298	89	4,723	11,110
TOTAL 09 OTHER PURCHASES	85,724	1,115	-18,142	68,697	963	9,577	79,237
Total 1A1A Mission and Other Flight Operations	420,322	18,365	-20,976	417,711	7,649	58,166	483,526

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A3A Intermediate Maintenance
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funding for all aspects of Naval Reserve Aviation Intermediate Maintenance Depots (AIMDs), Aviation Support Divisions (ASDs), and Mobile Maintenance Facilities (MMFs). These activities perform intermediate level maintenance that enhances and sustains the combat readiness and mission capability of supported activities by providing quality and timely material support at the nearest location with the lowest practical resource expenditure. Also included is Engineering Technical Services (ETS) to furnish on-site technical information, instruction, and training for aviation maintenance personnel at organizational and intermediate maintenance levels.

II. Force Structure Summary:

The Naval Air Reserve consists of one carrier air wing with a total of seven squadrons, one long-range ASW patrol wing that includes seven squadrons, and one helicopter wing with seven squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing consisting of 19 squadrons and supporting units. The Fourth Marine Corps Air Wing, consisting of 13 squadrons and supporting units, are also budgeted for and maintained by the Naval Reserve Force.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A3A Intermediate Maintenance
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
16,351	16,464	16,376	18,327	16,494

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	16,464	18,327
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-88	0
Subtotal Appropriation Amount	16,376	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	1,951	0
Subtotal Baseline Funding	18,327	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	326
Functional Transfers	0	0
Program Changes	0	-2,159
Normalized Current Estimate	18,327	0
Current Estimate	0	16,494

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A3A Intermediate Maintenance
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		16,464
2. Congressional Adjustment (General Provision).		-88
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-88	
3. FY 2004 Appropriated Amount.		16,376
4. Program Increases FY 2004 (Emergent Requirements).		1,951
a) Mission funding realignment from BSSR for AIMD support.	1,951	
5. Baseline Funding (subtotal).		18,327
6. Revised FY 2004 Current Estimate.		18,327
7. Normalized Current Estimate for FY 2004.		18,327
8. FY 2005 Price Change.		326
9. Program Decrease in FY 2005.		-2,159
a) Decrease in Navy and contractor Engineering Technical Support for non-tactical aircraft.	-2,159	
10. FY 2005 Budget Request.		16,494

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A3A Intermediate Maintenance
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
<u>Intermediate Depot Maintenance Engineering Technical Support</u>	<u>Task</u>	<u>Cost (\$K)</u>	<u>Task</u>	<u>Cost (\$K)</u>	<u>Task</u>	<u>Cost (\$K)</u>
Fighter	23	2,764	24	2,965	24	3,006
Patrol	23	1,895	23	1,975	22	1,921
Anti-Submarine	11	1,081	13	1,289	10	1,038
Rotary Wing	12	1,349	17	1,880	14	1,586
Electronic Warfare	8	1,171	8	1,189	8	1,205
Common Automatic Test Equipment (CATE)	4	378	1	133	1	135
Other Aircraft (NALCOMIS, Non-Program Specific, Support Equipment)	26	2,972	23	2,695	16	1,748
NAWC-WD Support		18		112		43
	<u>Qty</u>	<u>Cost (\$K)</u>	<u>Qty</u>	<u>Cost (\$K)</u>	<u>Qty</u>	<u>Cost (\$K)</u>
<u>Aviation Intermediate Maintenance Depots (AIMDs)</u>	5	4,723	5	6,089	5	5,812

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A3A Intermediate Maintenance
Exhibit OP-5

V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	113	126	-7	119
TOTAL CIVPERS	113	126	-7	119
Enlisted (USN)	8	6	0	6
Officers (USN)	2	0	0	0
Full-time Active Reserve Enlisted (USNR)	518	518	-70	448
Full-time Active Reserve Officers (USNR)	18	18	0	18
Reserve Unit Enlisted (USNR)	750	735	-137	598
Reserve Unit Officers (USNR)	27	27	-12	15
TOTAL MILPERS	1,323	1,304	-219	1,085
Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	110	125	-9	116
TOTAL CIVPERS	110	125	-9	116
Enlisted (USN)	7	7	-1	6
Officers (USN)	4	1	-1	0
Full-time Active Reserve Enlisted (USNR)	508	518	-35	483
Full-time Active Reserve Officers (USNR)	18	18	0	18
Reserve Unit Enlisted (USNR)	751	742	-76	666
Reserve Unit Officers (USNR)	27	27	-6	21
TOTAL MILPERS	1,315	1,313	-119	1,194

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A3A Intermediate Maintenance
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A3A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,046	148	636	3,830	85	-52	3,863
0103 Wage Board	3,762	169	57	3,988	93	-498	3,583
TOTAL 01 Civilian Personnel Compensation	6,808	317	693	7,818	178	-550	7,446
03 Travel							
0308 Travel of Persons	190	3	-3	190	2	5	197
TOTAL 03 Travel	190	3	-3	190	2	5	197
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	86	1	-51	36	1	12	49
TOTAL 04 WCF Supplies & Materials Purchases	86	1	-51	36	1	12	49
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	18	0	94	112	3	-72	43
TOTAL 06 Other WCF Purchases (Excl Transportation)	18	0	94	112	3	-72	43
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	54	1	467	522	7	91	620
0922 Equip Maintenance by Contract	12	0	-1	11	0	3	14
0925 Equipment Purchases	120	2	-85	37	1	6	44
0989 Other Contracts	9,063	118	420	9,601	134	-1,654	8,081
TOTAL 09 OTHER PURCHASES	9,249	121	801	10,171	142	-1,554	8,759
Total 1A3A Intermediate Maintenance	16,351	442	1,534	18,327	326	-2,159	16,494

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A4A Air Operations and Safety Support
Exhibit OP-5

I. Description of Operations Financed:

This sub activity group provides funding for Federal Aviation Administration representatives and civilian contractors. These personnel support aviation systems and non-flying costs for the Naval Air Logistics Office, as well as the Reserve Anti-Submarine Warfare Training Center located at NASJRB Willow Grove, PA.

II. Force Structure Summary:

The Naval Air Reserve consists of one carrier air wing with a total of seven squadrons, one long-range ASW patrol wing that includes seven squadrons, and one helicopter wing with seven squadrons. The Naval Reserve also provides one hundred percent of the Navy's organic airlift capability with one air logistics wing consisting of 19 squadrons and supporting units. The Fourth Marine Corps Air Wing, consisting of 13 squadrons and supporting units, are also budgeted for and maintained by the Naval Reserve Force.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A4A Air Operations and Safety Support
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
2,038	2,166	2,156	2,156	1,592

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	2,166	2,156
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-10	0
Subtotal Appropriation Amount	2,156	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	2,156	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	38
Functional Transfers	0	0
Program Changes	0	-602
Normalized Current Estimate	2,156	0
Current Estimate	0	1,592

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A4A Air Operations and Safety Support
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		2,166
2. Congressional Adjustment (General Provision).		-10
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-10	
3. FY 2004 Appropriated Amount.		2,156
4. Baseline Funding (subtotal).		2,156
5. Revised FY 2004 Current Estimate.		2,156
6. Normalized Current Estimate for FY 2004.		2,156
7. FY 2005 Price Change.		38
8. Program Decrease in FY 2005.		-602
a) Decrease in Federal Aviation Administration support.	-602	
9. FY 2005 Budget Request.		1,592

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A4A Air Operations and Safety Support
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
FAA Representatives	4	4	4
FAA Navy Liaison	1	1	1
ASW Training Center	1	1	1
Naval Air Logistics Office	1	1	1
Total (\$K)	\$2,038	\$2,156	\$1,592

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A4A Air Operations and Safety Support
Exhibit OP-5

V. Personnel Summary :

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	14	14	-3	11
TOTAL CIVPERS	14	14	-3	11
Enlisted (USN)	23	22	0	22
Officers (USN)	11	10	-3	7
Full-time Active Reserve Enlisted (USNR)	335	334	0	334
Full-time Active Reserve Officers (USNR)	88	87	0	87
Reserve Unit Enlisted (USNR)	1,144	1,119	0	1,119
Reserve Unit Officers (USNR)	812	814	12	826
TOTAL MILPERS	2,413	2,386	9	2,395

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	14	14	-3	11
TOTAL CIVPERS	14	14	-3	11
Enlisted (USN)	22	22	0	22
Officers (USN)	11	10	-2	8
Full-time Active Reserve Enlisted (USNR)	332	334	0	334
Full-time Active Reserve Officers (USNR)	89	87	0	87
Reserve Unit Enlisted (USNR)	1,157	1,131	-12	1,119
Reserve Unit Officers (USNR)	749	813	7	820
TOTAL MILPERS	2,360	2,397	-7	2,390

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A4A Air Operations and Safety Support
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A4A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	785	34	38	857	21	-157	721
TOTAL 01 Civilian Personnel Compensation	785	34	38	857	21	-157	721
03 Travel							
0308 Travel of Persons	205	3	-17	191	3	-94	100
TOTAL 03 Travel	205	3	-17	191	3	-94	100
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	3	0	0	3	0	1	4
TOTAL 04 WCF Supplies & Materials Purchases	3	0	0	3	0	1	4
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	47	1	0	48	1	0	49
0922 Equip Maintenance by Contract	821	10	109	940	14	-249	705
0925 Equipment Purchases	11	0	0	11	0	2	13
0989 Other Contracts	166	2	-62	106	-1	-105	0
TOTAL 09 OTHER PURCHASES	1,045	13	47	1,105	14	-352	767
Total 1A4A Air Operations and Safety Support	2,038	50	68	2,156	38	-602	1,592

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A5A Aircraft Depot Maintenance
Exhibit OP-5

I. Description of Operations Financed:

Airframe Rework – This program provides inspection, repair, reconfiguration and conversion of fleet aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that upon inspection cannot safely be extended for another 12-month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is conducted under the SDLM concept in which maintenance is performed only to the level that is technically justified and cost effective. Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Currently, the F/A-18, F-5, H-1, H-53, H-60, and P-3 aircraft programs have been incorporated under the IMC concept. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. NAVAIR's Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, necessary to sustain peacetime readiness and warfighting surge capability. NAVAIR will work in partnership with private industry to make maximum use of industry's production capabilities and capacity for non-CORE related aviation depot level maintenance.

Engine Rework – The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

II. Force Structure Summary:

Aircraft Depot Maintenance – Aircraft Rework and Maintenance is performed at Naval Aviation Depots, commercially and as interservice agreements with Army and Air Force in support of the following end-of-year aircraft inventory:

<u>Fiscal Year</u>	<u>Inventory</u>
FY 2003	409
FY 2004	385
FY 2005	378

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A5A Aircraft Depot Maintenance
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
132,240	138,135	137,473	137,473	131,607

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	138,135	137,473
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-662	0
Subtotal Appropriation Amount	137,473	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	137,473	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	3,524
Functional Transfers	0	0
Program Changes	0	-9,390
Normalized Current Estimate	137,473	0
Current Estimate	0	131,607

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A5A Aircraft Depot Maintenance
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		138,135
2. Congressional Adjustment (General Provision).		-662
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-662	
3. FY 2004 Appropriated Amount.		137,473
4. Baseline Funding (subtotal).		137,473
5. Revised FY 2004 Current Estimate.		137,473
6. Normalized Current Estimate for FY 2004.		137,473
7. FY 2005 Price Change.		3,524
8. Program Decrease in FY 2005.		-9,390
a) Decrease in three Airframe and five Engine depot inductions.	-9,390	
9. FY 2005 Budget Request.		131,607

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A5A Aircraft Depot Maintenance
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	<u>FY 2003</u>				<u>FY 2004</u>				<u>FY 2005</u>	
	Budget		Actual Inductions		Budget		Est Inductions		Request	
	<u>Qty</u>	<u>(\$M)</u>	<u>Qty</u>	<u>(\$M)</u>	<u>Qty</u>	<u>(\$M)</u>	<u>Qty</u>	<u>(\$M)</u>	<u>Qty</u>	<u>(\$M)</u>
<u>Type of Maintenance</u>										
Aircraft Depot Maintenance										
Airframe Maintenance	92	92.6	79	95.4	106	104.6	97	104	94	99.9
Engine Maintenance	219	36.9	209	36.8	196	33.5	210	33.4	205	31.7
TOTAL	311	129.5	288	132.2	302	138.1	307	137.4	299	131.6

Explanation of Performance Variances:

Prior Year:

Airframes: Obligation increase associated with higher costs for PDM/IMC/PMI's, Air Worthiness Inspections, A/C Support actions, Special Rework Actions, Emergency Repairs, and ASPA Inspections. Quantity decrease associated with 5 less SDLMs, 6 less PDM / IMC / PMI's, 2 less A/C Support actions.

Engines: Funding increase and quantity decrease associated with performing 11 additional Engine Overhauls, 22 less Engine Repairs, 4 additional Special Repairs and 3 less Gear Box/Torque Meter Overhauls, in addition to higher costs for Gear Box / Torque Motor repairs.

Current Year:

Airframes: Decrease associated with 3 less SDLM's, 3 less PDM/IMC/PMI's and 34 less A/C Support actions.

Engines: Increase associated with 3 additional Engine Overhauls, 8 Engine Repairs, and 3 Gear Box / Torque Motor overhauls.

V. Personnel Summary :

There are no civilian or military personnel associated with this sub-activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A5A Aircraft Depot Maintenance
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A5A							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	14	1	0	15	0	-1	14
TOTAL 04 WCF Supplies & Materials Purchases	14	1	0	15	0	-1	14
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Command-Maintenance	5,394	448	-31	5,811	87	-1,193	4,705
0613 Naval Aviation Depots	50,401	427	2,005	52,833	1,638	-3,769	50,702
0661 Depot Maintenance Air Force - Organic	16,192	3,336	-6,639	12,889	876	4,671	18,436
TOTAL 06 Other WCF Purchases (Excl Transportation)	71,987	4,211	-4,665	71,533	2,601	-291	73,843
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	60,239	783	4,903	65,925	923	-9,098	57,750
TOTAL 09 OTHER PURCHASES	60,239	783	4,903	65,925	923	-9,098	57,750
Total 1A5A Aircraft Depot Maintenance	132,240	4,995	238	137,473	3,524	-9,390	131,607

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A6A Aircraft Depot Operations Support
Exhibit OP-5

I. Description of Operations Financed:

This program provides unscheduled services to the Reserve activities and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. Services include reserve maintenance training, customer services, and support of depot maintenance operations.

II. Force Structure Summary:

Aircraft Depot Operations Support is performed at Naval Aviation Depots and commercially in support of the following aircraft inventory.

FY 2003	409
FY 2004	385
FY 2005	378

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A6A Aircraft Depot Operations Support
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
296	362	362	362	384

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	362	362
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	362	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	362	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	10
Functional Transfers	0	0
Program Changes	0	12
Normalized Current Estimate	362	0
Current Estimate	0	384

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A6A Aircraft Depot Operations Support
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		362
2. FY 2004 Appropriated Amount.		362
3. Baseline Funding (subtotal).		362
4. Revised FY 2004 Current Estimate.		362
5. Normalized Current Estimate for FY 2004.		362
6. FY 2005 Price Change.		10
7. Program Growth in FY 2005.		12
a) Increase in Customer Service support for depot maintenance operations.	12	
8. FY 2005 Budget Request.		384

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A6A Aircraft Depot Operations Support
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Support Services (\$K)</u>			
Customer Services	280	327	348
Ferry Flight	16	35	36
Total	296	362	384

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A6A Aircraft Depot Operations Support
Exhibit OP-5

V. Personnel Summary:

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Reserve Unit Enlisted (USNR)	133	133	0	133
Reserve Unit Officers (USNR)	284	284	0	284
TOTAL MILPERS	417	417	0	417

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Reserve Unit Enlisted (USNR)	133	133	0	133
Reserve Unit Officers (USNR)	284	284	0	284
TOTAL MILPERS	417	417	0	417

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1A6A Aircraft Depot Operations Support
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1A6A							
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	201	5	76	282	9	3	294
TOTAL 06 Other WCF Purchases (Excl Transportation)	201	5	76	282	9	3	294
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	95	1	-16	80	1	9	90
TOTAL 09 OTHER PURCHASES	95	1	-16	80	1	9	90
Total 1A6A Aircraft Depot Operations Support	296	6	60	362	10	12	384

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B1B Mission and Other Ship Operations
Exhibit OP-5

I. Description of Operations Financed:

The purpose of the Naval Reserve Force (NRF) is to augment the regular naval forces to expand the capabilities of the U.S. Navy to its total force. The Naval Reserve Force represents that addition to the regular force which is required to operate and support the Navy's total inventory of ships in time of war or national emergency, or when otherwise authorized by law. Organized Reserve units with organic equipment provide the most rapid means of expanding the combat and combat support capabilities of the regular Navy.

Ship Fuel. Tempo of Operations - Includes ship's propulsion fuel to operate the main plant/engines of the conventionally powered ships at an average budgeted OPTEMPO.

Ship Utilities. Includes the cost of steam, electricity, water, sewage treatment, and other utilities (excluding telephone and garbage removal) incurred by Reserve ships while partially or totally "cold iron" in port.

Ship Operations Supplies and Equipage (S&E) Repair Parts. Provides for the funding of diversified operations and organizational level maintenance requirements including Depot Level Repairable, spares for equipment repair to maintain stocks of on-board repair parts, and the Supply Operations Assistance Program (SOAP). In conjunction with each ship's overhaul, a complete inventory of on-board repair parts is conducted by the SOAP team, repair parts allowance lists are updated based on the most recent information supplied by the hardware managers, improperly preserved parts are repackaged, repair parts that are no longer usable are discarded or turned in, and additional spares are procured to bring ship's repair parts storerooms up to full allowance.

Ship Operations Supplies and Equipage (S&E) Other OPTAR. Provides for equipage and housekeeping items such as mooring lines, underway replenishment gear; life jackets; special clothing; bedding; paint and primers; life lines; ladder treads; lagging; battle lanterns; tools; plumbing and light fixtures; sheet metal; materials to replace and repair watertight scuttles, doors, and hatches; lubricants, chemicals; lube oil; boiler compound; bilge cleaner; batteries; office machines; damage control pumps and blowers; fire hose; binoculars; floor buffers; cleaning gear such as swabs, buckets, rags, wax and cleaning compounds; toilet paper; paper towels; light bulbs; and port service charges including tugs, pilots, fees, brows, and garbage removal.

Fleet Temporary Additional Duty (TAD). Supports operational, administrative, and training travel for active duty personnel assigned to ships and units of the Naval Reserve Force and the Commands and Staffs responsible for ships in the program. TAD costs are incurred for professional, technical, team and administration training, and attendance at conferences and meetings.

Commands and Staffs. Supports normal administrative costs needed to administer managerial control and provides management information to higher authority which includes: consumable supplies, safety gear needed by inspection teams, rental, replacement and maintenance of labor saving devices, and telephone services required to support administrative duties for all units assigned; TAD in support of the Command and Staff components for training, conferences, on-site inspections of subordinate units; and printing and publication of directives, guidance to establish and promulgate standards of readiness, and printed material required for briefings or conferences.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2005 President's Budget Submission
 1B1B Mission and Other Ship Operations
 Exhibit OP-5

II. Force Structure Summary:

The following table shows year-end Naval Reserve Force (NRF) ship inventory.

<u>Hull Type</u>	<u>Category</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	9	9
MCM	Battle Force	5	5	5
MHC	Battle Force	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>
Total		23	24	24

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B1B Mission and Other Ship Operations
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
67,357	67,211	66,889	66,889	59,127

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	67,211	66,889
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-322	0
Subtotal Appropriation Amount	66,889	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	66,889	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,258
Functional Transfers	0	0
Program Changes	0	-9,020
Normalized Current Estimate	66,889	0
Current Estimate	0	59,127

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B1B Mission and Other Ship Operations
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		67,211
2. Congressional Adjustment (General Provision).		-322
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-322	
3. FY 2004 Appropriated Amount.		66,889
4. Baseline Funding (subtotal).		66,889
5. Revised FY 2004 Current Estimate.		66,889
6. Normalized Current Estimate for FY 2004.		66,889
7. FY 2005 Price Change.		1,258
8. Program Decrease in FY 2005.		-9,020
a) Reduction in steaming days per quarter for Mine-hunting class ships from 28 to 18.	-9,020	
9. FY 2005 Budget Request.		59,127

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B1B Mission and Other Ship Operations
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Inventory	23	24	24
Ship Years	24	24	24
Deployed Op Months	8	0	0
Non-Deployed Op Months	278	261	262
Deployed Steaming Days	132	0	0
Non-Deployed Steaming Days	1,848	2,099	1,576
Deployed Steaming Hours	3,003	0	0
Non-Deployed Steaming Hours	35,291	29,817	29,911
Barrels of Fossil Fuel	190,624	187,201	192,968
Special Interest Categories (\$K)			
Ship Fuel	7,476	6,675	7,429
Repair Parts	37,020	32,282	30,021
Ship OPTAR	16,315	18,619	13,680
Utilities	4,673	5,266	5,093
Combating Terrorism	540	2,512	1,914
Non-Special Interest	<u>1,333</u>	<u>1,291</u>	<u>990</u>
Total	67,357	66,645	59,127

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B1B Mission and Other Ship Operations
Exhibit OP-5

V. Personnel Summary:

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Enlisted (USN)	1,518	1,569	37	1,606
Officers (USN)	215	140	9	149
Full-time Active Reserve Enlisted (USNR)	692	742	0	742
Full-time Active Reserve Officers (USNR)	74	79	2	81
Reserve Unit Enlisted (USNR)	4,273	4,469	42	4,511
Reserve Unit Officers (USNR)	1,959	1,958	-10	1,948
TOTAL MILPERS	8,731	8,957	80	9,037

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Enlisted (USN)	1,454	1,543	44	1,587
Officers (USN)	230	177	-33	144
Full-time Active Reserve Enlisted (USNR)	967	717	25	742
Full-time Active Reserve Officers (USNR)	88	76	4	80
Reserve Unit Enlisted (USNR)	4,394	4,371	119	4,490
Reserve Unit Officers (USNR)	2,026	1,958	-5	1,953
TOTAL MILPERS	9,159	8,842	154	8,996

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B1B Mission and Other Ship Operations
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B1B							
03 Travel							
0308 Travel of Persons	1,402	19	-358	1,063	15	-109	969
TOTAL 03 Travel	1,402	19	-358	1,063	15	-109	969
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	7,476	277	-1,078	6,675	856	-102	7,429
0412 Navy Managed Purchases	1,174	50	152	1,376	12	-177	1,211
0415 DLA Managed Purchases	6,350	-184	642	6,808	23	-4,672	2,159
0416 GSA Managed Supplies and Materials	2,704	35	2,499	5,238	66	-2,004	3,300
TOTAL 04 WCF Supplies & Materials Purchases	17,704	178	2,215	20,097	957	-6,955	14,099
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	19,287	890	-3,251	16,926	61	-513	16,474
0506 DLA WCF Equipment	16,428	-476	-2,553	13,399	121	44	13,564
0507 GSA Managed Equipment	627	8	-168	467	7	-43	431
TOTAL 05 STOCK FUND EQUIPMENT	36,342	422	-5,972	30,792	189	-512	30,469
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	44	-1	0	43	1	0	44
0634 Naval Public Works Center (Utilities)	3,350	-232	726	3,844	-42	-90	3,712
0635 Naval Public Works Center (Other)	97	2	365	464	2	-356	110
0671 Communications Services	184	0	492	676	-3	-549	124
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,675	-231	1,583	5,027	-42	-995	3,990

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B1B Mission and Other Ship Operations
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,323	18	81	1,422	20	-61	1,381
0914 Purchased Communications (Non WCF)	1,091	14	-63	1,042	15	-108	949
0920 Supplies & Materials (Non WCF)	1,293	18	698	2,009	29	-141	1,897
0921 Printing and Reproduction	13	1	28	42	1	-6	37
0922 Equip Maintenance by Contract	13	0	0	13	0	0	13
0925 Equipment Purchases	668	9	-193	484	7	-50	441
0926 Other Overseas Purchases	297	4	820	1,121	16	385	1,522
0987 Other Intragovernmental Purchases	100	1	143	244	0	-244	0
0989 Other Contracts	3,436	46	-639	2,843	41	-234	2,650
0998 Other Costs	0	0	690	690	10	10	710
TOTAL 09 OTHER PURCHASES	8,234	111	1,565	9,910	139	-449	9,600
Total 1B1B Mission and Other Ship Operations	67,357	499	-967	66,889	1,258	-9,020	59,127

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B2B Ship Operational Support Training
Exhibit OP-5

I. Description of Operations Financed:

This funding provides for the Navy Tactical Command Support System (NTCSS) for Naval Reserve Force (NRF) ships in the Atlantic and Pacific Fleets. NTCSS supports the Maintenance Resource Management System (MRMS) for ship intermediate maintenance.

II. Force Structure Summary:

MRMS supports reserve site Type Commanders, Group Commanders, Area Coordinators, Readiness Support Groups, and various Intermediate Maintenance Activities for information resource systems through command development and logistic support. The following table shows the year-end Naval Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	9	9
MCM	Battle Force	5	5	5
MHC	Battle Force	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>
Total		23	24	24

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B2B Ship Operational Support Training
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
555	537	537	537	531

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	537	537
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	537	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	537	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	8
Functional Transfers	0	0
Program Changes	0	-14
Normalized Current Estimate	537	0
Current Estimate	0	531

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B2B Ship Operational Support Training
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		537
2. FY 2004 Appropriated Amount.		537
3. Baseline Funding (subtotal).		537
4. Revised FY 2004 Current Estimate.		537
5. Normalized Current Estimate for FY 2004.		537
6. FY 2005 Price Change.		8
7. Program Decrease in FY 2005.		-14
a) Reduction in administrative support for the Navy Tactical Command Support System.	-14	
8. FY 2005 Budget Request.		531

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B2B Ship Operational Support Training
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Unit	2	2	2
Requirement (\$000)	555	537	531

Note: Units equate to one NTCSS supporting each of the Atlantic and Pacific Fleets.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B2B Ship Operational Support Training
Exhibit OP-5

V. Personnel Summary:

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Reserve Unit Enlisted (USNR)	538	538	0	538
Reserve Unit Officers (USNR)	30	30	0	30
TOTAL MILPERS	568	568	0	568

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Reserve Unit Enlisted (USNR)	364	538	0	538
Reserve Unit Officers (USNR)	28	30	0	30
TOTAL MILPERS	392	568	0	568

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B2B Ship Operational Support Training
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B2B							
09 OTHER PURCHASES							
0987 Other Intragovernmental Purchases	555	7	-25	537	8	-14	531
TOTAL 09 OTHER PURCHASES	555	7	-25	537	8	-14	531
Total 1B2B Ship Operational Support and Training	555	7	-25	537	8	-14	531

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B3B Ship Intermediate Maintenance
Exhibit OP-5

I. Description of Operations Financed:

The Intermediate Level Maintenance Program funds maintenance performed by Navy personnel on repair ships and at a Shore Intermediate Maintenance Activity (SIMA). IMA availabilities are concurrently assigned for ship to shop work with regular overhauls and restricted and cyclic availabilities in excess of 45 days. When justified, availabilities are also assigned based upon specific recommendations of the Immediate Unit Commander, the Readiness Support Group Commander, or other appropriate commands. Shore Intermediate Maintenance Activity Naval Reserve Maintenance Facility (SIMA NRMF) is located at Ingleside, TX. In addition to the support provided by a general purpose SIMA, they also provide support for organizational level maintenance and facilities maintenance for Naval Reserve frigates. To augment the intermediate maintenance facilities, the Commercial Industrial Services Program (CIS) uses small firms under contract to provide additional support. Commencing in FY 2004, this program has been realigned into the 1B4B (Ship Depot) program.

II. Force Structure Summary:

The following table shows year-end Naval Reserve Force (NRF) ship inventory.

<u>Hull Type</u>	<u>Category</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	9	9
MCM	Battle Force	5	5	5
MHC	Battle Force	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>
Total		23	24	24

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B3B Ship Intermediate Maintenance
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
13,110	0	0	0	0

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	0	0
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Normalized Current Estimate	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B3B Ship Intermediate Maintenance
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.	0
2. FY 2004 Appropriated Amount.	0
3. Baseline Funding (subtotal).	0
4. Revised FY 2004 Current Estimate.	0
5. Normalized Current Estimate for FY 2004.	0
6. FY 2005 Price Change.	0
7. FY 2005 Budget Request.	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B3B Ship Intermediate Maintenance
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Ship Intermediate Repair Program

FY 2003	FY 2004	FY 2005
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>

A. CINCLANTFLT

Ship Years	20.8	0	0
Material Costs (\$000)	\$8,238	\$0	\$0
Number of Ships maintained	20	0	0
Total Maintenance Cost (\$000)	\$9,716	\$0	\$0

B. CINCPACFLT

Ship Years	2.9	0	0
Material Costs (\$000)	\$2,143	\$0	\$0
Number of Ships maintained	3	0	0
Total Maintenance Cost (\$000)	\$2,143	\$0	\$0

C. NAVSEA

Number of SIMA sites supported:	1	0	0
Total Maintenance Cost (\$000)	\$301	\$0	\$0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B3B Ship Intermediate Maintenance
Exhibit OP-5

V. Personnel Summary:

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Reserve Unit Enlisted (USNR)	1,454	0	0	0
Reserve Unit Officers (USNR)	47	0	0	0
TOTAL MILPERS	1,501	0	0	0

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Reserve Unit Enlisted (USNR)	1,684	0	0	0
Reserve Unit Officers (USNR)	74	0	0	0
TOTAL MILPERS	1,758	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B3B Ship Intermediate Maintenance
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B3B							
03 Travel							
0308 Travel of Persons	289	4	-293	0	0	0	0
TOTAL 03 Travel	289	4	-293	0	0	0	0
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	6	1	-7	0	0	0	0
0412 Navy Managed Purchases	7,095	384	-7,479	0	0	0	0
0415 DLA Managed Purchases	1,043	-30	-1,013	0	0	0	0
0416 GSA Managed Supplies and Materials	77	2	-79	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	8,221	357	-8,578	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	153	9	-162	0	0	0	0
0506 DLA WCF Equipment	16	0	-16	0	0	0	0
0507 GSA Managed Equipment	14	0	-14	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	183	9	-192	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	10	0	-10	0	0	0	0
0635 Naval Public Works Center (Other)	340	-4	-336	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	350	-4	-346	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B3B Ship Intermediate Maintenance
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	51	1	-52	0	0	0	0
0915 Rents	35	0	-35	0	0	0	0
0920 Supplies & Materials (Non WCF)	2,198	29	-2,227	0	0	0	0
0922 Equip Maintenance by Contract	947	12	-959	0	0	0	0
0923 FAC maintained by contract	344	4	-348	0	0	0	0
0987 Other Intragovernmental Purchases	102	2	-104	0	0	0	0
0989 Other Contracts	296	4	-300	0	0	0	0
0998 Other Costs	94	1	-95	0	0	0	0
TOTAL 09 OTHER PURCHASES	4,067	53	-4,120	0	0	0	0
Total 1B3B Intermediate Maintenance	13,110	419	-13,529	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B4B Ship Depot Maintenance
Exhibit OP-5

I. Description of Operations Financed:

Ship depot maintenance funding provides for depot level repairs during both scheduled and emergent availability of Naval Reserve Force (NRF) ships. This program is designed to enable safe and reliable operation of the ships in fulfilling their assigned combat and combat support related missions. The ship depot maintenance program includes all depot maintenance ranging from scheduled availabilities to non-scheduled restricted and technical availabilities (RA/TA). RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, and various other miscellaneous type repairs. Other depot maintenance related programs funded include: Planning and Engineering & Logistics Support, Integrated Logistics Overhaul (ILO), Integrated Logistics Review (ILR), Berthing and Messing Surface Ship Maintenance, and Surface Ship Engineering Operating Cycle (SSMPMS), Technical Support for Mine Countermeasure (MCM/MHC) Ships and Surface Ship Engineering Operating Cycle (SSEOC). These depot maintenance funds provide support for the following class NRF ships: FFG, MHC, and MCM. Commencing in FY-04, this sub-activity group will also reflect Intermediate Level Maintenance requirements.

II. Force Structure Summary:

The following table shows the year-end Naval Reserve Force (NRF) ship inventory:

<u>Hull Type</u>	<u>Category</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	9	9
MCM	Battle Force	5	5	5
MHC	Battle Force	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>
Total		23	24	24

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B4B Ship Depot Maintenance
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
79,221	83,577	83,178	83,178	92,787

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	83,577	83,178
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-399	0
Subtotal Appropriation Amount	83,178	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	83,178	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,376
Functional Transfers	0	0
Program Changes	0	8,233
Normalized Current Estimate	83,178	0
Current Estimate	0	92,787

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B4B Ship Depot Maintenance
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		83,577
2. Congressional Adjustment (General Provision).		-399
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-399	
3. FY 2004 Appropriated Amount.		83,178
4. Baseline Funding (subtotal).		83,178
5. Revised FY 2004 Current Estimate.		83,178
6. Normalized Current Estimate for FY 2004.		83,178
7. FY 2005 Price Change.		1,376
8. Program Growth in FY 2005.		49,675
a) Scheduled Selected Restricted Availabilities for USS CROMMELIN (FFG-37), USS CURTS (FFG-38), USS MCCLUSKY (FFG-41), USS BOONE (FFG-28) and USS SIMPSON (FFG-56).	22,078	
b) Scheduled Phased Maintenance Availabilities for USS AVENGER (MCM-1), USS DEFENDER (MCM-2), USS CHAMPION (MCM-4), USS OSPREY (MHC-51), USS HERON (MHC-52), USS PELICAN (MHC-53), USS ROBIN (MHC-54), USS ORIOLE (MHC-55), USS BLACKHAWK (MHC-58) and USS FALCON (MHC-59).	22,509	
c) Increase support for Continuous Maintenance, Habitability, Advanced Planning and Other Restricted and Technical Availabilities (ORATA).	5,088	
9. Program Decrease in FY 2005.		-41,442
a) Scheduled completion of Selected Restricted Availabilities for USS RODNEY M DAVIS (FFG-60), USS STEPHEN W GROVES (FFG-29), USS DOYLE (FFG-39), and USS KLAKRING (FFG-42).	-23,794	
b) Scheduled completion of Phased Maintenance Availabilities for USS GLADIATOR (MCM-11), USS KINGFISHER (MHC-56), USS CORMORANT (MHC-57) and USS SHRIKE (MHC-62).	-17,648	
10. FY 2005 Budget Request.		92,787

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B4B Ship Depot Maintenance
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003						FY 2004					FY 2005	
	Budget		Actual Inductions		Completions		Budget		Est Inductions		Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
<u>Type of Maintenance</u>													
Selected Restricted Availabilities	4	\$22,277	4	\$30,678	3	2	5	\$26,269	4	\$23,794	1	5	\$22,078
Phased Emergent Availabilities	9	\$14,097	10	\$22,510	1	7	5	\$14,547	4	\$17,648	3	10	\$22,509
Emergent Repairs (ERATA)	248	\$9,373	239.9	\$4,636			269.9	\$8,056	271.9	\$7,036		255	\$6,823
Other Planned RATA (ORATA)		\$22,258		\$10,151				\$13,245		\$11,039			\$12,234
Continuous Maintenance		\$11,158		\$10,262				\$8,364		\$9,543			\$14,007
Habitability		\$1,110		\$984				\$541		\$2,362			\$2,992
Intermediate Maintenance								\$11,757		\$11,757			\$12,144
Total		\$80,272		\$79,221				\$82,779		\$83,178			\$92,787
Note: Emergent Repair Quantity reflects Operating Months.													

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B4B Ship Depot Maintenance
Exhibit OP-5

V. Personnel Summary:

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Full-time Active Reserve Enlisted (USNR)	1	3	0	3
Reserve Unit Enlisted (USNR)	159	1,533	-21	1,512
Reserve Unit Officers (USNR)	83	127	0	127
TOTAL MILPERS	243	1,663	-21	1,642

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Full-time Active Reserve Enlisted (USNR)	0	2	1	3
Reserve Unit Enlisted (USNR)	146	846	676	1,522
Reserve Unit Officers (USNR)	83	105	22	127
TOTAL MILPERS	229	953	699	1,652

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B4B Ship Depot Maintenance
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B4B							
03 Travel							
0308 Travel of Persons	292	4	178	474	6	16	496
TOTAL 03 Travel	292	4	178	474	6	16	496
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	5,951	5,951	-11	393	6,333
0415 DLA Managed Purchases	0	0	2,377	2,377	22	-812	1,587
0416 GSA Managed Supplies and Materials	0	0	59	59	1	-15	45
TOTAL 04 WCF Supplies & Materials Purchases	0	0	8,387	8,387	12	-434	7,965
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	63	63	0	-18	45
0506 DLA WCF Equipment	0	0	35	35	0	1	36
0507 GSA Managed Equipment	0	0	11	11	0	0	11
TOTAL 05 STOCK FUND EQUIPMENT	0	0	109	109	0	-17	92
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	225	-5	-142	78	2	6	86
0611 Naval Surface Warfare Center	511	5	1,040	1,556	17	139	1,712
0612 Naval Undersea Warfare Center	0	0	1,171	1,171	32	86	1,289
0613 Naval Aviation Depots	43	1	-34	10	0	1	11
0614 SPAWAR Systems Center	991	18	-354	655	9	57	721
0615 Navy Information Services	0	0	36	36	0	8	44
0633 Defense Publication & Printing Service	0	0	12	12	0	0	12

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B4B Ship Depot Maintenance
Exhibit OP-5

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0635 Naval Public Works Center (Other)	0	0	258	258	6	1	265
0637 Naval Shipyards	3,081	-111	-258	2,712	344	-72	2,984
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,851	-92	1,729	6,488	410	226	7,124
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	63	63	1	0	64
0920 Supplies & Materials (Non WCF)	0	0	2,102	2,102	29	5	2,136
0921 Printing and Reproduction	0	0	8	8	0	0	8
0922 Equip Maintenance by Contract	0	0	311	311	4	1	316
0925 Equipment Purchases	0	0	217	217	3	0	220
0928 Ship Maintenance by Contract	69,096	898	-5,619	64,375	902	8,532	73,809
0930 Other Depot Maintenance (Non WCF)	4,630	60	-4,690	0	0	0	0
0987 Other Intragovernmental Purchases	262	4	-266	0	0	0	0
0989 Other Contracts	90	2	227	319	4	-93	230
0998 Other Costs	0	0	325	325	5	-3	327
TOTAL 09 OTHER PURCHASES	74,078	964	-7,322	67,720	948	8,442	77,110
Total 1B4B Ship Depot Maintenance	79,221	876	3,081	83,178	1,376	8,233	92,787

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B5B Ship Depot Operations Support
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group supports the Fleet Technical Support Center (FTSC), a fleet waterfront engineering service organization that provides quick response to fleet requests for technical services and emergency assistance in resolving maintenance problems. Technical services include installation, operation, and maintenance of shipboard equipment and systems performed by in-house and contract personnel trained in engineering and technical disciplines. FTSC only provides service on a job when beyond fleet or Intermediate Maintenance Activities capability. Onboard training is provided in conjunction with repair to preclude future visits. This sub-activity group also supports the contracted port engineers that perform work on maintenance availabilities at the regional support group.

II. Force Structure Summary:

Supports one technical support center.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B5B Ship Depot Operations Support
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
4,409	3,440	3,424	3,424	3,596

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	3,440	3,424
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-16	0
Subtotal Appropriation Amount	3,424	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	3,424	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	48
Functional Transfers	0	0
Program Changes	0	124
Normalized Current Estimate	3,424	0
Current Estimate	0	3,596

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B5B Ship Depot Operations Support
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		3,440
2. Congressional Adjustment (General Provision).		-16
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-16	
3. FY 2004 Appropriated Amount.		3,424
4. Baseline Funding (subtotal).		3,424
5. Revised FY 2004 Current Estimate.		3,424
6. Normalized Current Estimate for FY 2004.		3,424
7. FY 2005 Price Change.		48
8. Program Growth in FY 2005.		124
a) Increase in administrative support for the Fleet Technical Support Center.	124	
9. FY 2005 Budget Request.		3,596

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B5B Ship Depot Operations Support
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Fleet Technical Support (\$000)			
Hull Maintenance & Electrical Fleet Tech Assists	993	941	965
Combat Systems Fleet Tech Assists	83	46	46
Combat Systems Readiness Review Phase I and Phase II	368	303	308
Miscellaneous Support Costs	620	148	150
	2,064	1,438	1,469
Contracted Port Engineers	2,345	1,986	2,127
	4,409	3,424	3,596

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B5B Ship Depot Operations Support
Exhibit OP-5

V. Personnel Summary:

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Reserve Unit Enlisted (USNR)	10	52	0	52
Reserve Unit Officers (USNR)	8	11	0	11
TOTAL MILPERS	18	63	0	63

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Reserve Unit Enlisted (USNR)	9	31	21	52
Reserve Unit Officers (USNR)	4	9	2	11
TOTAL MILPERS	13	40	23	63

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1B5B Ship Depot Operations Support
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1B5B							
03 Travel							
0308 Travel of Persons	214	3	152	369	5	9	383
TOTAL 03 Travel	214	3	152	369	5	9	383
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	13	1	-14	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	13	1	-14	0	0	0	0
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	15	1	-16	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	15	1	-16	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	5	0	-5	0	0	0	0
0679 Cost Reimbursable Purchases	187	2	-189	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	192	2	-194	0	0	0	0
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	0	0	148	148	2	0	150
0989 Other Contracts	3,975	52	-1,120	2,907	41	115	3,063
TOTAL 09 OTHER PURCHASES	3,975	52	-972	3,055	43	115	3,213
Total 1B5B Ship Depot Operations Support	4,409	59	-1,044	3,424	48	124	3,596

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C1C Combat Communications
Exhibit OP-5

I. Description of Operations Financed:

Provides communications supports for the Naval Reserve Intelligence Program. Resources for this program fund supplies, travel and civilian personnel associated with operations of the national headquarters in Ft Worth Texas and regional offices nationwide.

II. Force Structure Summary:

Naval Reserve Intelligence Command Headquarters is located in Ft Worth Texas, and supports the Naval intelligence military and civilian personnel located throughout CONUS.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C1C Combat Communications
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
0	0	0	0	6,732

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	0	0
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	0	0
Subtotal Appropriation Amount	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	0	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	128
Functional Transfers	0	0
Program Changes	0	6,604
Normalized Current Estimate	0	0
Current Estimate	0	6,732

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C1C Combat Communications
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		0
2. FY 2004 Appropriated Amount.		0
3. Baseline Funding (subtotal).		0
4. Revised FY 2004 Current Estimate.		0
5. Normalized Current Estimate for FY 2004.		0
6. FY 2005 Price Change.		128
7. Program Decrease in FY 2005.		6,604
a) Realignment of Commander Naval Reserve Force mission funding from 4A6M for proper execution of Reserve Intelligence program.	6,604	
8. FY 2005 Budget Request.		6,732

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C1C Combat Communications
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
Intelligence Programs	0	0	6,732

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C1C Combat Communications
Exhibit OP-5

V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	0	0	27	27
TOTAL CIVPERS	0	0	27	27
Enlisted (USN)	0	0	0	0
Officers (USN)	0	0	0	0
Full-time Active Reserve Enlisted (USNR)	0	0	13	13
Full-time Active Reserve Officers (USNR)	0	0	6	6
Reserve Unit Enlisted (USNR)	0	0	2,031	2,031
Reserve Unit Officers (USNR)	0	0	1,227	1,227
TOTAL MILPERS	0	0	3,277	3,277
Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	0	0	27	27
TOTAL CIVPERS	0	0	27	27
Enlisted (USN)	0	0	0	0
Officers (USN)	0	0	0	0
Full-time Active Reserve Enlisted (USNR)	0	0	13	13
Full-time Active Reserve Officers (USNR)	0	0	6	6
Reserve Unit Enlisted (USNR)	0	0	2,072	2,072
Reserve Unit Officers (USNR)	0	0	1,224	1,224
TOTAL MILPERS	0	0	3,315	3,315

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C1C Combat Communications
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C1C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	0	0	0	45	1,630	1,675
TOTAL 01 Civilian Personnel Compensation	0	0	0	0	45	1,630	1,675
03 Travel							
0308 Travel of Persons	0	0	0	0	6	500	506
TOTAL 03 Travel	0	0	0	0	6	500	506
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	0	0	1	36	37
0415 DLA Managed Purchases	0	0	0	0	0	22	22
0416 GSA Managed Supplies and Materials	0	0	0	0	2	119	121
TOTAL 04 WCF Supplies & Materials Purchases	0	0	0	0	3	177	180
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	0	0	0	0	4	263	267
TOTAL 05 STOCK FUND EQUIPMENT	0	0	0	0	4	263	267
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	0	0	0	0	2	62	64
TOTAL 06 Other WCF Purchases (Excl Transportation)	0	0	0	0	2	62	64

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C1C Combat Communications
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	0	0	3	192	195
0917 Postal Services (USPS)	0	0	0	0	0	7	7
0920 Supplies & Materials (Non WCF)	0	0	0	0	1	95	96
0921 Printing and Reproduction	0	0	0	0	1	46	47
0922 Equip Maintenance by Contract	0	0	0	0	2	123	125
0987 Other Intragovernmental Purchases	0	0	0	0	47	2,532	2,579
0989 Other Contracts	0	0	0	0	14	977	991
TOTAL 09 OTHER PURCHASES	0	0	0	0	68	3,972	4,040
Total 1C1C Combat Communications	0	0	0	0	128	6,604	6,732

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

I. Description of Operations Financed:

The mission of Naval Reserve Combat Support Forces is to provide combat service support to Joint and Naval Component Commanders in forward areas as required. Funding is provided for various combat support forces such as: Naval Construction Forces (NCF), Explosive Ordnance Disposal Mobile Units (EODMU), the Navy Expeditionary Logistics Support Force (NAVELSF), and Naval Coastal Warfare units. The dual role of readiness and peacetime support is complementary and accomplishes the objective of maintaining adequate skill levels in highly technical specialties through training during weekend drills and active duty training. This program includes costs for travel, training, construction, maintenance, repair services, equipment and operational support.

Service Life Extension Program (SLEP) - Supports NCF Prepositioned War Reserve Material Stock.

Naval Mobile Construction Battalions and other reserve NCF units - These units support peacetime and wartime Naval construction operations. NCF units are required to support Navy OPLAN requirements by providing combat construction capability to Joint and Naval Commanders in forward areas as required.

Explosive Ordnance Disposal Mobile Units -These units perform underwater mine detection and range bomb detection or retrieval.

NAVELSF units - These units meet surge peacetime requirements in cargo handling and supply support.. NAVELSF units are used to support Navy OPLAN requirements by providing logistics support at advanced and forward logistics support sites.

Naval Coastal Warfare units - These units (Mobile Inshore Undersea Warfare units, Inshore Boat Units and Harbor Defense Commands) provide coastal surveillance, force protection, communication and command and control support of Joint and Naval Component Commanders.

The Naval Facilities Engineering Command (NAVFAC) also provides centrally managed support for NCF logistics management operations, construction and material handling equipment maintenance and training support for the Construction Basic Veteran (CB-VET) program This program is designed to recruit prior service personnel, thus eliminating the requirement for recruit training and Class-A school attendance. Funding is also provided for equipment repair parts and other material costs required to maintain unit table of allowance assets at a minimum state of readiness in support of training and readiness objectives

II. Force Structure Summary:

The Combat Operations Support Forces are comprised of several related but distinct hardware equipped units. These units include NCF, NCW and NAVELSF units and 4 EODMUs. NCF units consist of 2 Naval Construction Regiments, 8 Naval Mobile Construction Battalions, 2 Construction Battalion Maintenance Units and 2 Naval Construction Force Support Units. NCW units consist of 2 Naval Coastal Warfare Groups, 22 Mobile Inshore Undersea Warfare units, 14 Inshore Boat Units and 9 Harbor Defense Commands. NAVELSF units consist of 12 Cargo Handling Battalions and 2 Supply Support Battalions.

In addition, this program provides support to Naval Construction Battalion Centers for operation and maintenance activities, spares, and the Service Life Extension Program (SLEP). This program is administered by the Naval Facilities Engineering Command.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
64,103	65,347	64,840	105,117	224,589

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	65,347	105,117
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-507	0
Subtotal Appropriation Amount	64,840	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	40,277	0
Subtotal Baseline Funding	105,117	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,803
Functional Transfers	0	0
Program Changes	0	117,669
Normalized Current Estimate	105,117	0
Current Estimate	0	224,589

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		65,347
2. Congressional Adjustment (General Provision).		-507
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-507	
3. FY 2004 Appropriated Amount.		64,840
4. Program Increases FY 2004 (Technical Adjustments).		40,277
a) Mission funding realigned from Base Support during establishment of CNI for proper execution.	40,277	
5. Baseline Funding (subtotal).		105,117
6. Revised FY 2004 Current Estimate.		105,117
7. Normalized Current Estimate for FY 2004.		105,117
8. FY 2005 Price Change.		1,803
9. Program Growth in FY 2005.		126,507
a) Realignment of 4A1M, 4A3M, and 4A6M funding to achieve efficiencies in execution.	119,635	
b) Increase in Naval Coastal Warfare technical support.	3,600	
c) Increase for Mid-range Financial Improvement Plan.	3,272	
10. Program Decrease in FY 2005.		-8,838
a) Reduction in Amphibious Tactical Support Unit and Naval Construction Force Table of Allowance support.	-1,360	
b) Reduction in Cargo Handling Battalion Support.	-1,906	
c) Reduction in NMCI service support for Selected Reservists.	-2,000	
d) Reduction in Selected Reserve training support.	-3,572	
11. FY 2005 Budget Request.		224,589

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
<u>Ordnance Handling Support</u>			
Explosive Outload Teams	31	31	31
Mobile Mine Assembly Groups	11	11	11
Explosive Ordnance Disposal Units	7	7	7
<u>Naval Coastal Warfare Forces</u>			
Naval Coastal Warfare Groups	2	2	2
Mobile Inshore Undersea Warfare Units	22	22	22
Inshore Boat Units	14	14	14
Harbor Defense Commands	9	9	9
<u>Expeditionary Logistics Support Force</u>			
Navy Cargo Handling Battalions	12	12	12
Supply Support Battalions	2	2	2
<u>Naval Construction Force</u>			
Naval Construction Regiments (NCR)	2	2	2
Naval Mobile Construction Battalions (NMCB)	8	8	8
Construction Battalion Maintenance Unit (CBMU)	2	2	2
Naval Construction Force Support Units (NCFSU)	2	2	2
Naval Reserve Contingency Engineering Program	12	9	9
Advanced Basic Functional Components (ABFC)	55	55	55
Service Craft Boats	72	100	118

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

	FY 2003 <u>Actual</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
Miscellaneous Programs (\$000)			
NMCI	3,795	11,738	110,320
Intelligence Programs	0	0	517
Information Technology Non NMCI	0	0	907
Commander, Naval Reserve Force Headquarters Support	0	0	11,151
Human Resource Office Support	0	0	2,146
Mid-Range Financial Improvement	0	0	3,272
Reserve Readiness Support	0	38,833	38,901
Mission Environmental	0	1,250	1,269
Selected Reserve Training	16,383	15,816	12,244
Naval Coastal Warfare Technical Support	3,975	3,864	7,464

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	13	218	148	366
TOTAL CIVPERS	13	218	148	366
Enlisted (USN)	129	159	520	679
Officers (USN)	12	4	57	61
Full-time Active Reserve Enlisted (USNR)	464	446	1460	1906
Full-time Active Reserve Officers (USNR)	75	75	438	513
Reserve Unit Enlisted (USNR)	22,952	22,399	3,444	25,843
Reserve Unit Officers (USNR)	3,571	3,299	3,539	6,838
TOTAL MILPERS	27,203	26,382	9,458	35,840
Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	14	218	146	364
TOTAL CIVPERS	14	218	146	364
Enlisted (USN)	153	144	275	419
Officers (USN)	8	8	24	32
Full-time Active Reserve Enlisted (USNR)	459	455	721	1,176
Full-time Active Reserve Officers (USNR)	70	75	219	294
Reserve Unit Enlisted (USNR)	23,782	22,675	1,446	24,121
Reserve Unit Officers (USNR)	3,400	3,435	1,633	5,068
TOTAL MILPERS	27,872	26,792	4,319	31,111

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1C6C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	883	613	11,653	13,149	653	10,461	24,263
0103 Wage Board	54	8	96	158	2	40	200
0111 Disability Compensation	0	12	322	334	6	4	344
TOTAL 01 Civilian Personnel Compensation	937	633	12,071	13,641	661	10,505	24,807
03 Travel							
0308 Travel of Persons	7,054	113	-46	7,121	123	1,946	9,190
TOTAL 03 Travel	7,054	113	-46	7,121	123	1,946	9,190
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	224	9	228	461	26	11	498
0412 Navy Managed Purchases	2,409	38	-1,451	996	34	437	1,467
0415 DLA Managed Purchases	4,536	-166	-467	3,903	36	63	4,002
0416 GSA Managed Supplies and Materials	1,558	21	-464	1,115	17	192	1,324
TOTAL 04 WCF Supplies & Materials Purchases	8,727	-98	-2,154	6,475	113	703	7,291
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	606	22	328	956	20	-19	957
0506 DLA WCF Equipment	3,924	-114	-179	3,631	33	-2,052	1,612
0507 GSA Managed Equipment	580	7	296	883	13	98	994
TOTAL 05 STOCK FUND EQUIPMENT	5,110	-85	445	5,470	66	-1,973	3,563

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	55	-1	-29	25	1	-6	20
0614 SPAWAR Systems Center	3,773	69	-457	3,385	46	3,498	6,929
0615 Navy Information Services	345	0	70	415	0	10	425
0633 Defense Publication & Printing Service	91	-10	391	472	21	215	708
0634 Naval Public Works Center (Utilities)	403	5	-180	228	-2	-20	206
0635 Naval Public Works Center (Other)	890	14	-476	428	5	6	439
0671 Communications Services	6	0	-6	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,563	77	-687	4,953	71	3,703	8,727
07 Transportation							
0703 JCS Exercise Program	130	-2	-53	75	-47	37	65
0720 Defense Courier Service (DCS) Pounds Delivered	0	0	0	0	0	2	2
0771 Commercial Transportation	136	5	779	920	3	-613	310
TOTAL 07 Transportation	266	3	726	995	-44	-574	377
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	23	1	3	27	1	-1	27
0914 Purchased Communications (Non WCF)	159	18	1,231	1,408	30	62	1,500
0915 Rents	37	0	-17	20	0	-10	10
0917 Postal Services (USPS)	37	5	258	300	5	-8	297
0920 Supplies & Materials (Non WCF)	14,845	227	-924	14,148	198	-1,066	13,280
0921 Printing and Reproduction	163	2	57	222	3	6	231

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1C6C Combat Support Forces
Exhibit OP-5

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
0922 Equip Maintenance by Contract	832	13	692	1,537	24	9	1,570
0923 FAC maintained by contract	271	4	-50	225	3	-28	200
0925 Equipment Purchases	4,448	62	974	5,484	77	633	6,194
0928 Ship Maintenance by Contract	281	4	194	479	7	-22	464
0930 Other Depot Maintenance (Non WCF)	361	5	-166	200	3	-3	200
0987 Other Intragovernmental Purchases	6,704	76	10,561	17,341	80	98,475	115,896
0989 Other Contracts	6,632	170	6,721	13,523	202	5,190	18,915
0998 Other Costs	1,653	184	9,711	11,548	180	122	11,850
TOTAL 09 OTHER PURCHASES	36,446	771	29,245	66,462	813	103,359	170,634
Total 1C6C Combat Support Forces	64,103	1,414	39,600	105,117	1,803	117,669	224,589

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1D4D Weapons Maintenance
Exhibit OP-5

I. Description of Operations Financed:

Weapons Maintenance - Provides for the overhaul/maintenance of all mine-hunting sonar equipment and combat support systems aboard reserve Mine Countermeasure (MCM), Mine-hunting Craft (MHC) and FFG Class ships. In addition, provides for the reworking of MK 92 Fire Control System antennae and Separate Tracking and Illuminating Radar (STIR) for Naval Reserve Fleet FFG-7 class ships, life cycle maintenance of fleet operational Navy Data Systems, and depot level maintenance of search radar major components (2F Cog equipment) installed on Naval Reserve Training Ships.

II. Force Structure Summary:

Specific systems supported include mine-hunting sonar and equipment aboard Mine Countermeasure (MCM) and Mine-hunter Craft (MHC). In addition, provides for service to MK 13 Guided Missile Launching Systems, Radar Antennae and Ancillary/Electronics on Naval Reserve ships.

<u>Hull Type</u>	<u>Category</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
FFG	Battle Force	8	9	9
MCM	Battle Force	5	5	5
MHC	Battle Force	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>
Total		23	24	24

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1D4D Weapons Maintenance
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
5,521	5,544	5,517	5,517	5,548

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	5,544	5,517
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-27	0
Subtotal Appropriation Amount	5,517	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	5,517	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	173
Functional Transfers	0	0
Program Changes	0	-142
Normalized Current Estimate	5,517	0
Current Estimate	0	5,548

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1D4D Weapons Maintenance
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		5,544
2. Congressional Adjustment (General Provision).		-27
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-27	
3. FY 2004 Appropriated Amount.		5,517
4. Baseline Funding (subtotal).		5,517
5. Revised FY 2004 Current Estimate.		5,517
6. Normalized Current Estimate for FY 2004.		5,517
7. FY 2005 Price Change.		173
8. Program Decrease in FY 2005.		-142
a) Reduction to material and engineering support for mine warfare weapons systems.	-142	
9. FY 2005 Budget Request.		5,548

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1D4D Weapons Maintenance
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>
FFG-7 Technical Support		205		0		0
MK 92/13 In-Service Engineering		156		0		0
Minesweeper, Ocean/Mine-hunting Craft	15	3,790	15	3,711	15	3,721
Other End Item Maintenance, Radar Components	16	1,370	16	1,806	16	1,827
Total		5,521		5,517		5,548

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1D4D Weapons Maintenance
Exhibit OP-5

V. Personnel Summary:

There are no civilian personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Reserve Unit Enlisted (USNR)	79	79	0	79
Reserve Unit Officers (USNR)	46	46	0	46
TOTAL MILPERS	125	125	0	125

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Reserve Unit Enlisted (USNR)	278	79	0	79
Reserve Unit Officers (USNR)	55	46	0	46
TOTAL MILPERS	333	125	0	125

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
1D4D Weapons Maintenance
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
1D4D							
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	3,051	26	136	3,213	35	1	3,249
0612 Naval Undersea Warfare Center	359	1	-110	250	7	-70	187
0637 Naval Shipyards	800	-29	130	901	115	-79	937
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,210	-2	156	4,364	157	-148	4,373
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	185	2	190	377	5	4	386
0930 Other Depot Maintenance (Non WCF)	356	5	4	365	5	-2	368
0932 Mgt & Prof Support Services	267	3	2	272	4	3	279
0933 Studies, Analysis, and Eval	0	0	11	11	0	0	11
0934 Engineering & Tech Services	78	1	49	128	2	1	131
0987 Other Intragovernmental Purchases	299	4	-303	0	0	0	0
0989 Other Contracts	126	2	-128	0	0	0	0
TOTAL 09 OTHER PURCHASES	1,311	17	-175	1,153	16	6	1,175
Total 1D4D Weapons Maintenance	5,521	15	-19	5,517	173	-142	5,548

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSMR Facilities Sustainment, Restoration and Modernization
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds the sustainment, restoration and modernization (SRM) of real property for all consolidated Navy Reserve and Navy properties under the auspice of Commander, Naval Installations (CNI), whose objective is to provide adequate and viable facilities for shore-based readiness, protection of current plant investments and to continue to provide a physical environment conducive to recruiting, training and retaining skilled and motivated personnel.

Facility investment includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Sustainment, Restoration and Modernization (SRM) funding provides day-to-day scheduled sustainment functions needed to preserve facilities; restoration and modernization needed to put existing facilities in adequate condition and to modernize facilities to aid activities in supporting their assigned mission; and funds to demolish dilapidated and excess facilities.

1) Sustainment - Maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled maintenance as well as anticipated major repairs or replacement of components that occur periodically over the expected service life of the facilities.

2) Restoration and Modernization

a. Recapitalization - Major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes the restoration and modernization of existing facilities but not the acquisition of new facilities or the demolition of old ones (unless the demolition is carried out as part of a renovation project or in conjunction with construction of replacement footprint elsewhere). May include anti-terrorism/force protection (AT/FP) upgrades to facilities.

b. New Footprint – Construction of new facilities or an expansion of existing facilities where the complete and usable project is less than \$750,000. May include anti-terrorism/force protection (AT/FP) upgrades to facilities that add to existing footprint.

3) Demolition –The disposal of excess or obsolete facilities for which there is no current or anticipated requirement.

II. Force Structure Summary:

Commander, Naval Installations (CNI) provides base support funding for approximately 173 Reserve activities across the continental United States, Alaska, Hawaii, and Puerto Rico.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSMR Facilities Sustainment, Restoration and Modernization
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
111,895	61,929	62,633	62,633	73,410

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	61,929	62,633
Congressional Adjustments - Distributed	1,000	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-296	0
Subtotal Appropriation Amount	62,633	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	62,633	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,030
Functional Transfers	0	0
Program Changes	0	9,747
Normalized Current Estimate	62,633	0
Current Estimate	0	73,410

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSMR Facilities Sustainment, Restoration and Modernization
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		61,929
2. Congressional Adjustment (Distributed).		1,000
a) Littoral Surveillance System SCIF (PBD 621).	1,000	
3. Congressional Adjustment (General Provision).		-296
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-296	
4. FY 2004 Appropriated Amount.		62,633
5. Baseline Funding (subtotal).		62,633
6. Revised FY 2004 Current Estimate.		62,633
7. Normalized Current Estimate for FY 2004.		62,633
8. FY 2005 Price Change.		1,030
9. Program Growth in FY 2005.		9,747
a) Increase reflects net adjustment required to fund Restoration and Modernization to DoD 67 year recapitalization goal per Facility Sustainment Model version 5.0.	9,747	
10. FY 2005 Budget Request.		73,410

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2005 President's Budget Submission
 BSMR Facilities Sustainment, Restoration and Modernization
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Sustainment	55,830	53,153	46,039
Restoration & Modernization	52,071	6,592	24,241
Demolition	3,994	2,888	3,130
Total:	111,895	62,633	73,410

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2005 President's Budget Submission
 BSMR Facilities Sustainment, Restoration and Modernization
 Exhibit OP-5

V. Personnel Summary:

There are no military personnel associated with this subactivity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	113	133	0	133
TOTAL CIVPERS	113	133	0	133

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	119	129	0	129
TOTAL CIVPERS	119	129	0	129

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSMR Facilities Sustainment, Restoration and Modernization
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSMR							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,183	-96	3,503	5,590	102	-27	5,665
0103 Wage Board	4,838	-197	-2,797	1,844	34	-14	1,864
0107 Civilian Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	7,046	-293	681	7,434	136	-41	7,529
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	22	6	-28	0	0	0	0
0416 GSA Managed Supplies and Materials	333	4	1	338	5	0	343
TOTAL 04 WCF Supplies & Materials Purchases	355	10	-27	338	5	0	343
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	44	-1	1	44	1	-10	35
0507 GSA Managed Equipment	86	1	-8	79	1	-44	36
TOTAL 05 STOCK FUND EQUIPMENT	130	0	-7	123	2	-54	71
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	292	4	-12	284	15	-8	291
0633 Defense Publication & Printing Service	18	0	-18	0	0	0	0
0635 Naval Public Works Center (Other)	1,268	-14	-1,254	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,578	-10	-1,284	284	15	-8	291

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSMR Facilities Sustainment, Restoration and Modernization
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0915 Rents	21	0	-21	0	0	0	0
0920 Supplies & Materials (Non WCF)	2,060	27	2,987	5,074	81	0	5,155
0921 Printing and Reproduction	175	2	-177	0	0	0	0
0922 Equip Maintenance by Contract	529	7	3	539	9	0	548
0923 FAC maintained by contract	96,934	1,260	-60,770	37,424	599	-9,663	28,360
0925 Equipment Purchases	96	1	1	98	2	0	100
0987 Other Intragovernmental Purchases	240	3	1	244	4	0	248
0989 Other Contracts	288	4	1	293	5	0	298
0998 Other Costs	2,443	37	8,302	10,782	172	19,513	30,467
TOTAL 09 OTHER PURCHASES	102,786	1,341	-49,673	54,454	872	9,850	65,176
Total BSMR Sustainment, Restoration and Modernization	111,895	1,048	-50,310	62,633	1,030	9,747	73,410

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group funds the day-to-day operations of stand alone Naval Reserve activities consolidated under the auspices of Commander, Naval Installations (CNI). The objective of the Naval Reserve shore installations is to provide responsive services to Reserve forces; ensure updated capability for maintaining personnel skill proficiencies; maintain and protect investments in facilities, equipment, weapons and weapons systems; provide adequate personnel services; meet acceptable standards of habitability, health and safety in living and work areas; and effectively manage resources for proper and efficient utilization including the protection/enhancement of the environment and conservation of natural resources as well as quality of life for active duty and selected reserve personnel.

II. Force Structure Summary:

Commander, Naval Installations provides base support funding for approximately 173 Reserve activities across the continental United States, Alaska, Hawaii, and Puerto Rico.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
169,612	131,109	130,700	85,017	108,863

B. Reconciliation Summary

	Change FY 2004/2004	Change FY 2004/2005
Baseline Funding	131,109	85,017
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-409	0
Subtotal Appropriation Amount	130,700	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	-45,683	0
Subtotal Baseline Funding	85,017	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	1,387
Functional Transfers	0	0
Program Changes	0	22,459
Normalized Current Estimate	85,017	0
Current Estimate	0	108,863

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		131,109
2. Congressional Adjustment (General Provision).		-409
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-409	
3. FY 2004 Appropriated Amount.		130,700
4. Program Increases FY 2004 (Emergent Requirements).		4,034
a) Realignment of NMCI funding from 4A6M for seat service costs associated with Reserve facilities management.	4,034	
5. Program Decreases FY 2004 (Emergent Requirements).		-49,717
a) Mission funding realignment to 1A3A for AIMD support.	-1,951	
b) Mission funding realignment to 1A1A for Air Ops support.	-1,976	
c) Mission funding realignment to 4A1M for Defense Financial Accounting System execution.	-5,513	
d) Mission funding realignment to 1C6C for Combat Operations support.	-40,277	
6. Baseline Funding (subtotal).		85,017
7. Revised FY 2004 Current Estimate.		85,017
8. Normalized Current Estimate for FY 2004.		85,017
9. FY 2005 Price Change.		1,387
10. Program Decrease in FY 2005.		22,459
a) Increase to support Base Operations at minimum service levels per Base Operations Model.	22,459	
11. FY 2005 Budget Request.		108,863

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Administration			
Military Personnel Average Strength	11,585	12,546	13,385
Civilian Personnel FTE	83	60	60
Number of Facilities, Total	175	175	173
Naval Air Stations	5	5	5
Naval Reserve Readiness Commands	9	9	7
Naval Reserve Centers	160	160	160
Naval Support Activity	1	1	1
Operation of Utilities			
Electricity (MWH)	n/a	838,784	908,536
Heating (MBTU)	n/a	854,775	835,210
Water, Plants & Systems (000 gals)	n/a	312,779	216,045
Sewage & Waste Systems (000 gals)	n/a	210,850	181,260
Child and Youth Development Programs			
Civilian Personnel FTEs	n/a	58	58
Number of Child Development Centers	n/a	5	5
Number of Family Child Care (FCC) Homes	n/a	51	51
Total Number of Children Receiving Care	n/a	950	950
Percent of Eligible Children Receiving Care	n/a	47%	47%
Number of Children on Waiting List	n/a	230	230
Total Military Child Population	n/a	1,988	1,988
Number of Youth Facilities	n/a	4	4
Youth Population Serviced (Grades 1 to 12)	n/a	3,262	3,262

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

FY 2003 FY 2004 FY 2005

Actual Estimate Estimate

**Facilities Model Special Interest Categories
(\$K)**

Airfield Operations	2,286	2,300	2,546
Command	3,730	3,497	3,885
Child Development Programs	2,600	2,729	3,200
Environmental Conservation	319	400	408
Combating Terrorism	15,132	2,749	3,304
Disability Compensation	0	906	977
Environmental Compliance	5,703	3,057	3,118
Federal Fire	10,123	9,999	10,699
Facilities Management	4,236	4,248	4,833
Family Support Programs	1,111	1,033	1,054
Facilities Services	7,280	7,321	7,967
Galley Operations	2,596	2,650	3,003
Information Technology Services	5,321	7,302	22,692
Morale, Welfare and Recreation	5,988	5,353	6,518
Other Community Support	0	0	155
Pollution Prevention	649	1,033	1,054
Port Operations	1,398	1,420	1,448
Bachelor Quarters Operations	8,545	3,840	4,744
Resource Management	1,750	1,817	1,890
Safety	1,001	1,036	1,077
Supply	5,180	5,200	5,355
Base Support Vehicles and Equipment	4,358	4,415	4,592
Utilities	11,786	12,712	14,344
Other Base Operating Support	68,520	0	0
Total	169,612	85,017	108,863

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	868	682	0	682
TOTAL CIVPERS	868	682	0	682
Enlisted (USN)	856	867	0	867
Officers (USN)	61	40	0	40
Full-time Active Reserve Enlisted (USNR)	3,291	3,427	-3	3,424
Full-time Active Reserve Officers (USNR)	437	460	-6	454
Reserve Unit Enlisted (USNR)	4,017	4,209	301	4,510
Reserve Unit Officers (USNR)	697	670	-2	668
TOTAL MILPERS	9,359	9,673	290	9,963

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	935	663	-4	659
TOTAL CIVPERS	935	663	-4	659
Enlisted (USN)	798	861	6	867
Officers (USN)	55	50	-10	40
Full-time Active Reserve Enlisted (USNR)	3,278	3,359	66	3,425
Full-time Active Reserve Officers (USNR)	448	448	9	457
Reserve Unit Enlisted (USNR)	4,477	4,113	246	4,359
Reserve Unit Officers (USNR)	663	683	-14	669
TOTAL MILPERS	9,719	9,514	303	9,817

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
BSSR							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	44,872	-1,461	-14,747	28,664	522	-136	29,050
0103 Wage Board	7,427	-321	2,347	9,453	172	-71	9,554
0106 Benefits to Former Employees	30	-1	-29	0	0	0	0
0107 Civilian Voluntary Separation & Incentive Pay	786	-32	-754	0	0	0	0
0111 Disability Compensation	1,239	-51	-282	906	16	43	965
TOTAL 01 Civilian Personnel Compensation	54,354	-1,866	-13,465	39,023	710	-164	39,569
03 Travel							
0308 Travel of Persons	6,194	81	-5,524	751	12	0	763
TOTAL 03 Travel	6,194	81	-5,524	751	12	0	763
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	219	48	-37	230	8	9	247
0415 DLA Managed Purchases	1,200	-35	-1,165	0	0	0	0
0416 GSA Managed Supplies and Materials	3,206	41	-822	2,425	39	0	2,464
TOTAL 04 WCF Supplies & Materials Purchases	4,625	54	-2,024	2,655	47	9	2,711
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	7,631	99	-5,308	2,422	39	0	2,461
TOTAL 05 STOCK FUND EQUIPMENT	7,631	99	-5,308	2,422	39	0	2,461

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
BSSR Base Operating Support
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	543	-11	-487	45	1	0	46
0673 Defense Finance and Accounting Service	4,769	677	-5,446	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,312	666	-5,933	45	1	0	46
07 Transportation							
0771 Commercial Transportation	301	4	-228	77	1	0	78
TOTAL 07 Transportation	301	4	-228	77	1	0	78
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	13,855	186	-1,726	12,315	197	0	12,512
0914 Purchased Communications (Non WCF)	4,462	59	-1,869	2,652	42	0	2,694
0915 Rents	1,143	15	-637	521	8	0	529
0917 Postal Services (USPS)	1,296	17	-593	720	12	0	732
0920 Supplies & Materials (Non WCF)	10,980	142	-9,133	1,989	32	0	2,021
0922 Equip Maintenance by Contract	814	11	50	875	14	0	889
0923 FAC maintained by contract	22,047	286	-15,787	6,546	105	0	6,651
0925 Equipment Purchases	6,430	83	-4,663	1,850	30	6,570	8,450
0987 Other Intragovernmental Purchases	2,979	39	9,558	12,576	137	16,044	28,757
0989 Other Contracts	10,133	132	-10,265	0	0	0	0
0998 Other Costs	17,056	254	-17,310	0	0	0	0
TOTAL 09 OTHER PURCHASES	91,195	1,224	-52,375	40,044	577	22,614	63,235
Total BSSR Base Operating Support	169,612	262	-84,857	85,017	1,387	22,459	108,863

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A1M Administration
Exhibit OP-5

I. Description of Operations Financed:

This Sub-Activity Group provides resources for the operation of the Director of Naval Reserve (Office of the Chief of Naval Operations), the Commander, Naval Reserve Forces Command (CNRF) headquarters in New Orleans, LA, and the Chief of Naval Operations (OPNAV) staff. These commands provide policy, control, administration and management direction, including the management of all resources (manpower, hardware, and facilities) assigned to effect an optimum training posture and mobilization readiness. Funding provides civilian salaries and administrative support. Commencing in FY 2005, funding to support CNRF headquarters will be realigned to the 1C6C sub-activity group.

II. Force Structure Summary:

Director of Naval Reserve (Office of the Chief of Naval Operations) staff, Commander, Naval Reserve Forces Command (CNRF) headquarters, and the Chief of Naval Operations (OPNAV) staff.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A1M Administration
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
13,909	12,560	12,473	17,986	6,930

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	12,560	17,986
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-87	0
Subtotal Appropriation Amount	12,473	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	5,513	0
Subtotal Baseline Funding	17,986	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	160
Functional Transfers	0	0
Program Changes	0	-11,216
Normalized Current Estimate	17,986	0
Current Estimate	0	6,930

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A1M Administration
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		12,560
2. Congressional Adjustment (General Provision).		-87
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-87	
3. FY 2004 Appropriated Amount.		12,473
4. Program Increases FY 2004 (Emergent Requirements).		5,513
a) Realignment of Defense Financial Accounting System funding from Base Support.	5,513	
5. Baseline Funding (subtotal).		17,986
6. Revised FY 2004 Current Estimate.		17,986
7. Normalized Current Estimate for FY 2004.		17,986
8. FY 2005 Price Change.		160
9. Program Decrease in FY 2005.		-11,216
a) Realignment of Commander Naval Reserve Force mission funding to 1C6C for proper execution.	-11,216	
10. FY 2005 Budget Request.		6,930

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A1M Administration
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
COMNAVRESFOR Support	13,732	11,210	0
Field Support Activity (N09B)	177	185	187
Field Support Activity (N00T)	0	6,591	6,743
Total	13,909	17,986	6,930

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A1M Administration
Exhibit OP-5

V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	118	116	-116	0
TOTAL CIVPERS	118	116	-116	0
Enlisted (USN)	15	17	0	17
Officers (USN)	14	10	0	10
Full-time Active Reserve Enlisted (USNR)	442	433	-400	33
Full-time Active Reserve Officers (USNR)	258	246	-240	6
Reserve Unit Enlisted (USNR)	4,671	4,663	-4,586	77
Reserve Unit Officers (USNR)	4,501	4,265	-4,232	33
TOTAL MILPERS	9,901	9,634	-9,458	176
Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	121	114	-114	0
TOTAL CIVPERS	121	114	-114	0
Enlisted (USN)	16	16	1	17
Officers (USN)	15	12	-2	10
Full-time Active Reserve Enlisted (USNR)	442	437	-204	233
Full-time Active Reserve Officers (USNR)	256	251	-125	126
Reserve Unit Enlisted (USNR)	5,166	4,666	-2,517	2,149
Reserve Unit Officers (USNR)	4,435	4,383	-2,234	2,149
TOTAL MILPERS	10,330	9,765	-4,860	4,905

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A1M Administration
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A1M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	9,357	411	-831	8,937	0	-8,937	0
0103 Wage Board	21	1	18	40	0	-40	0
0106 Benefits to Former Employees	360	0	-360	0	0	0	0
0107 Civilian Voluntary Separation & Incentive Pay	325	0	-325	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	10,063	412	-1,498	8,977	0	-8,977	0
03 Travel							
0308 Travel of Persons	1,603	21	-279	1,345	1	-1,265	81
TOTAL 03 Travel	1,603	21	-279	1,345	1	-1,265	81
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	662	10	-240	432	0	-432	0
0416 GSA Managed Supplies and Materials	117	1	-44	74	0	-74	0
TOTAL 04 WCF Supplies & Materials Purchases	779	11	-284	506	0	-506	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	207	-4	7	210	0	-210	0
0673 Defense Finance and Accounting Service	0	0	6,624	6,624	159	-40	6,743
TOTAL 06 Other WCF Purchases (Excl Transportation)	207	-4	6,631	6,834	159	-250	6,743

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A1M Administration
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0771 Commercial Transportation	12	0	2	14	0	-14	0
TOTAL 07 Transportation	12	0	2	14	0	-14	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	60	1	-4	57	0	-55	2
0915 Rents	0	0	10	10	0	0	10
0920 Supplies & Materials (Non WCF)	44	1	0	45	0	34	79
0921 Printing and Reproduction	35	0	-19	16	0	-12	4
0922 Equip Maintenance by Contract	15	0	8	23	0	-23	0
0925 Equipment Purchases	0	0	3	3	0	0	3
0987 Other Intragovernmental Purchases	190	2	-168	24	0	-13	11
0989 Other Contracts	901	13	-782	132	0	-135	-3
TOTAL 09 OTHER PURCHASES	1,245	17	-952	310	0	-204	106
Total 4A1M Administration	13,909	457	3,620	17,986	160	-11,216	6,930

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A3M Civilian Manpower and Personnel Management
Exhibit OP-5

I. Description of Operations Financed:

The Human Resource Office (HRO) New Orleans provides civilian personnel and equal employment opportunity services to assigned Navy, Marine Corps, and Department of Defense activities as specified in Civilian Personnel Management Servicing Agreements. The HRO also provides staff advisory services and program support in civilian personnel/equal opportunity matters to Commander, Naval Reserve Forces Command. Commencing in FY 2005, this funding will be realigned to the 1C6C sub-activity group.

II. Force Structure Summary:

Services are provided by four HRO office sites in four cities (New Orleans LA, Ft. Worth, TX, Millington, TN and Pascagoula, MS).

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A3M Civilian Manpower and Personnel Management
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1,909	2,269	2,258	2,258	0

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	2,269	2,258
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-11	0
Subtotal Appropriation Amount	2,258	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	2,258	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	-2,258
Normalized Current Estimate	2,258	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A3M Civilian Manpower and Personnel Management
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		2,269
2. Congressional Adjustment (General Provision).		-11
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-11	
3. FY 2004 Appropriated Amount.		2,258
4. Baseline Funding (subtotal).		2,258
5. Revised FY 2004 Current Estimate.		2,258
6. Normalized Current Estimate for FY 2004.		2,258
7. FY 2005 Price Change.		0
8. Program Decrease in FY 2005.		-2,258
a) Realignment of Commander Naval Reserve Force mission funding to 1C6C for proper execution.	-2,258	
9. FY 2005 Budget Request.		0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A3M Civilian Manpower and Personnel Management
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

HRO services are provided to all Commander, Naval Reserve Force (CNRF) activities in the United States and approximately 1,800 civilians employed by nine other major Commands.

V. Personnel Summary:

There are no military personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	25	27	-27	0
TOTAL CIVPERS	25	27	-27	0

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	24	27	-27	0
TOTAL CIVPERS	24	27	-27	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A3M Civilian Manpower and Personnel Management
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A3M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,717	95	244	2,056	0	-2,056	0
0107 Civilian Voluntary Separation & Incentive Pay	75	0	-75	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	1,792	95	169	2,056	0	-2,056	0
03 Travel							
0308 Travel of Persons	27	0	7	34	0	-34	0
TOTAL 03 Travel	27	0	7	34	0	-34	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	5	0	10	15	0	-15	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	5	0	10	15	0	-15	0
07 Transportation							
0720 Defense Courier Service (DCS) Pounds Delivered	2	0	0	2	0	-2	0
TOTAL 07 Transportation	2	0	0	2	0	-2	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	9	0	8	17	0	-17	0
0920 Supplies & Materials (Non WCF)	10	0	9	19	0	-19	0
0925 Equipment Purchases	3	0	5	8	0	-8	0
0989 Other Contracts	36	0	19	55	0	-55	0
0998 Other Costs	25	0	27	52	0	-52	0
TOTAL 09 OTHER PURCHASES	83	0	68	151	0	-151	0
Total 4A3M Civilian Manpower & Personnel Mgt	1,909	95	254	2,258	0	-2,258	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A4M Military Manpower and Personnel Management
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides resources for Naval Reserve Recruiting, Naval Reserve Advertising, Naval Reserve Personnel Management Department and the Naval Reserve Personnel Command. The Naval Reserve Recruiting effort recruits prior service and non-prior service officer and enlisted personnel for aviation, surface warfare, construction battalions, and medical units. Commencing in FY 2005, Reserve Recruiting and Advertising funding will be consolidated into the Operations and Maintenance, Navy appropriation, 3C1L sub-activity group.

II. Force Structure Summary:

The Naval Reserve Recruiting personnel are spread across the United States, located in approximately 260 different facilities nationwide.

The Naval Reserve Personnel Center (NAVRESPERCEN) provides responsive coordination and administration of personnel matters concerning members of the Naval Reserve on inactive duty; provides services to Reserve/retired members and their dependents; and ensures maximum Reserve readiness in the event of mobilization. Operations financed include screening and assignment of Reserve personnel for mobilization; administration of personnel and medical records for non-participating Fleet Reserve and USN/USNR personnel; maintenance of retirement point credits; management of the Pre-trained Individual Manpower Management System (PIMMS) comprised of Individual Ready Reserve (IRR), Standby Reserve and Navy Retired community; accumulation of data required for the Reserve Component Common Personnel Data System (RCCPDS); recording all Naval reservist participation in drills in the Reserve Standard Readiness and Training System (RSTARS); and distribution and control of enlisted personnel on active duty as Full-time Support.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A4M Military Manpower and Personnel Management
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
31,468	36,276	36,102	36,102	8,797

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	36,276	36,102
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-174	0
Subtotal Appropriation Amount	36,102	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	36,102	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	494
Functional Transfers	0	0
Program Changes	0	-27,799
Normalized Current Estimate	36,102	0
Current Estimate	0	8,797

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A4M Military Manpower and Personnel Management
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		36,276
2. Congressional Adjustment (General Provision).		-174
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-174	
3. FY 2004 Appropriated Amount.		36,102
4. Baseline Funding (subtotal).		36,102
5. Revised FY 2004 Current Estimate.		36,102
6. Normalized Current Estimate for FY 2004.		36,102
7. FY 2005 Price Change.		494
8. Program Decrease in FY 2005.		-27,799
a) Transfer of Reserve Recruiting support and personnel to Operations and Maintenance, Navy appropriation.	-27,799	
9. FY 2005 Budget Request.		8,797

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A4M Military Manpower and Personnel Management
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Inactive Ready Reserve (IRR) Program			
Annual IRR Screening	90,000	90,000	0
<u>Inactive Manpower and Personnel Management Information</u>			
System (IMAPMIS)			
# of Data Changes for Reserve Records	373,660	377,579	0
<u>Military Personnel Administration</u>			
Records Maintained (Total)	860,518	851,825	0
Retired (USN & USNR)	776,082	698,998	0
IRR	78,898	78,100	0
Standby Reserve	5,537	5,481	0
Military Manpower Databases	20	20	20
Officer/Enlisted Selection Boards	52	52	52
Officer Appointment Certificates Issued	10,000	10,000	10,000
Officer Promotion Screen	127,950	127,950	127,950
Officer/Enlisted Administrative Personnel Actions	6,000	6,000	6,000
Mobilization Disposition Letters	7,840	7,840	7,840
One Year Recall/Active Duty for Special Work	675	675	675
Records Maintained (TOTAL)	645,646	645,646	645,646
Retired (USN & USNR)	451,952	451,952	451,952
Ready Reserve	187,237	187,237	187,237
Standby Reserve	6,456	6,456	6,456
Direct Mailings			
Physicians			
Mailings	0	3	0
Impressions	0	150	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A4M Military Manpower and Personnel Management
Exhibit OP-5

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Nurse			
Mailings	0	5	0
Impressions	0	600	0
SAM			
Mailings	0	0	0
Impressions	0	0	0
Veteran			
Mailings	0	16	0
Impressions	0	520	0
APG			
Mailings	0	16	0
Impressions	0	820	0
Total Mailings	0	40	0
Total Impressions	0	2090	0
 Magazines			
Number of Insertions	200	200	0
Impressions	12000	24000	0
 Newspapers			
Number of Insertions	400	450	0
Impressions	25000	56300	0
 Radio PSA			
Number of Spots	400	400	0
Impressions	100	100	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A4M Military Manpower and Personnel Management
Exhibit OP-5

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Television PSA			
Number of Spots	200	220	0
Impressions	400	440	0
Billboards PSA			
Number of Spots	0	100	0
Impressions	0	50	0
TV Commercial			
Number of Spots	200	0	0
Impressions	400	0	0
Internet Site			
Website	1	1	0
Impressions	75000	100000	0
Officer Accessions			
Non Prior Service Personnel			
Male	123	123	0
Female	44	44	0
Prior Service Personnel			
Civilian Life	330	99	0
Active Component	669	153	0
Enlisted Commissioning	68	68	0
Pay Group B (IMA)	18	18	0
Other Reserve Status/Component	1,646	743	0
Other	263	60	0
Total	3,161	1,308	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A4M Military Manpower and Personnel Management
Exhibit OP-5

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Enlisted Accessions			
Non Prior Service Personnel			
Male	1,602	1,602	0
Female	988	988	0
Prior Service Personnel			
Civilian Life	1,302	1,451	0
Active Component	259	232	0
Other Reserve Status/Component	2,876	2,663	0
Reenlistment/Extensions	774	754	0
Immediate Reenlistment/Extension	1,923	1,851	0
Other	3,339	3,202	0
Pay Group F (Civilian Life)	173	173	0
Pay Group B (MA)	1	1	0
Total	13,237	12,917	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A4M Military Manpower and Personnel Management
Exhibit OP-5

V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	165	166	-34	132
TOTAL CIVPERS	165	166	-34	132
Enlisted (USN)	29	3	0	3
Officers (USN)	0	2	0	2
Full-time Active Reserve Enlisted (USNR)	1,063	1,093	-1,049	44
Full-time Active Reserve Officers (USNR)	188	190	-176	14
Reserve Unit Enlisted (USNR)	6	6	-6	0
Reserve Unit Officers (USNR)	9	9	-9	0
TOTAL MILPERS	1,295	1,303	-1,240	63
Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	166	166	-34	132
TOTAL CIVPERS	166	166	-34	132
Enlisted (USN)	16	16	-13	3
Officers (USN)	0	1	1	2
Full-time Active Reserve Enlisted (USNR)	1,063	1,078	-509	569
Full-time Active Reserve Officers (USNR)	188	189	-87	102
Reserve Unit Enlisted (USNR)	6	6	-3	3
Reserve Unit Officers (USNR)	9	9	-4	5
TOTAL MILPERS	1,294	1,298	-615	683

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A4M Military Manpower and Personnel Management
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A4M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,623	309	-106	7,826	164	-1,249	6,741
0107 Civilian Voluntary Separation & Incentive Pay	37	0	-37	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	7,660	309	-143	7,826	164	-1,249	6,741
03 Travel							
0308 Travel of Persons	5,320	5	19	5,344	75	-5,120	299
TOTAL 03 Travel	5,320	5	19	5,344	75	-5,120	299
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	100	2	-27	75	2	28	105
0416 GSA Managed Supplies and Materials	484	0	-456	28	0	8	36
TOTAL 04 WCF Supplies & Materials Purchases	584	2	-483	103	2	36	141
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	465	0	-465	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	465	0	-465	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	72	-1	-6	65	2	8	75
TOTAL 06 Other WCF Purchases (Excl Transportation)	72	-1	-6	65	2	8	75

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A4M Military Manpower and Personnel Management
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0771 Commercial Transportation	26	0	299	325	5	-330	0
TOTAL 07 Transportation	26	0	299	325	5	-330	0
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	27	0	31	58	0	-20	38
0914 Purchased Communications (Non WCF)	3,468	5	-587	2,886	41	-2,728	199
0915 Rents	430	0	1,434	1,864	26	-1,890	0
0917 Postal Services (USPS)	217	0	343	560	8	-563	5
0920 Supplies & Materials (Non WCF)	1,561	1	262	1,824	26	-1,801	49
0921 Printing and Reproduction	70	0	9,252	9,322	131	-9,449	4
0922 Equip Maintenance by Contract	112	0	51	163	2	-153	12
0923 FAC maintained by contract	17	0	4	21	0	3	24
0925 Equipment Purchases	373	0	134	507	7	-504	10
0987 Other Intragovernmental Purchases	7,739	0	-2,837	4,902	0	-3,840	1,062
0989 Other Contracts	2,357	2	-2,239	120	2	16	138
0998 Other Costs	970	0	-758	212	3	-215	0
TOTAL 09 OTHER PURCHASES	17,341	8	5,090	22,439	246	-21,144	1,541
Total 4A4M Military Manpower & Personnel Mgt	31,468	323	4,311	36,102	494	-27,799	8,797

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A6M Service-wide Communications
Exhibit OP-5

I. Description of Operations Financed:

Service-wide communications supports funding for Navy and Marine Corps Intranet (NMCI) and automated data processing systems both unique to the Naval Reserve and systems that support the entire Navy. Commencing in FY 2005, this funding will be realigned to the 1C6C sub-activity group.

In addition, Service-wide Communications supports the Naval Reserve Intelligence Program. Resources for this program fund supplies, travel and civilian personnel associated with operations of the national headquarters and regional offices nationwide. Commencing in FY 2005, this funding will be realigned to the 1C1C sub-activity group.

This sub-activity also supports several Navy communication facilities and includes the military and civilian manpower used to support these sites.

II. Force Structure Summary:

Systems Executive Office/Manpower and Personnel (SEO/MP)
Naval Reserve Intelligence Command Headquarters

In addition, this funding supports the following Telecommunication Centers and Base Communications Offices (BCOs):

Naval Telecommunications Center, New Orleans, LA (East Bank)
BCO, Naval Air Station Joint Reserve Base, New Orleans, LA
BCO, Naval Air Station Joint Reserve Base, Willow Grove, PA
BCO, Naval Air Station Joint Reserve Base Fort Worth, TX

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A6M Service-wide Communications
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
98,420	120,733	120,175	116,141	3,347

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	120,733	116,141
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-558	0
Subtotal Appropriation Amount	120,175	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	120,175	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	71
Functional Transfers	0	0
Program Changes	0	-112,865
Normalized Current Estimate	116,141	0
Current Estimate	0	3,347

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A6M Service-wide Communications
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		120,733
2. Congressional Adjustment (General Provision).		-558
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-558	
3. FY 2004 Appropriated Amount.		120,175
4. Program Decreases FY 2004 (Technical Adjustments).		-4,034
a) Realignment of NMCI funding to BSSR for seat service costs associated with Reserve facilities management.	-4,034	
5. Baseline Funding (subtotal).		116,141
6. Revised FY 2004 Current Estimate.		116,141
7. Normalized Current Estimate for FY 2004.		116,141
8. FY 2005 Price Change.		71
9. Program Decrease in FY 2005.		-112,865
a) Realignment of Commander Naval Reserve Force mission funding to 1C1C for Reserve Intelligence program execution.	-6,604	
b) Realignment of Commander Naval Reserve Force mission funding to 1C6C to realize execution efficiencies.	-106,261	
10. FY 2005 Budget Request.		3,347

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A6M Service-wide Communications
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
NMCI	53,577	100,334	0
Intelligence Programs	11,628	11,457	0
Information Technology Non NMCI	29,075	210	0
Base Communications	4,410	4,410	3,347
Total	98,690	116,411	3,347

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A6M Service-wide Communications
Exhibit OP-5

V. Personnel Summary:

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	36	48	-22	26
TOTAL CIVPERS	36	48	-22	26
Enlisted (USN)	96	97	0	97
Officers (USN)	6	6	0	6
Full-time Active Reserve Enlisted (USNR)	56	54	-50	4
Full-time Active Reserve Officers (USNR)	31	31	-28	3
Reserve Unit Enlisted (USNR)	2,765	2,769	-2,705	64
Reserve Unit Officers (USNR)	1,464	1,403	-1,385	18
TOTAL MILPERS	4,418	4,360	-4,168	192
Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	34	48	-22	26
TOTAL CIVPERS	34	48	-22	26
Enlisted (USN)	96	96	1	97
Officers (USN)	6	6	0	6
Full-time Active Reserve Enlisted (USNR)	56	55	-26	29
Full-time Active Reserve Officers (USNR)	31	31	-14	17
Reserve Unit Enlisted (USNR)	2,765	2,767	1,350	1,417
Reserve Unit Officers (USNR)	1,464	1,434	-723	711
TOTAL MILPERS	4,418	4,389	-2,113	2,276

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A6M Service-wide Communications
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A6M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,148	125	782	3,055	36	-1,405	1,686
0107 Civilian Voluntary Separation & Incentive Pay	98	0	-98	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	2,246	125	684	3,055	36	-1,405	1,686
03 Travel							
0308 Travel of Persons	613	8	-4	617	0	-617	0
TOTAL 03 Travel	613	8	-4	617	0	-617	0
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	61	0	20	81	0	-81	0
0415 DLA Managed Purchases	23	-1	0	22	0	-22	0
0416 GSA Managed Supplies and Materials	121	2	-4	119	0	-119	0
TOTAL 04 WCF Supplies & Materials Purchases	205	1	16	222	0	-222	0
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	377	-1	-114	262	0	-262	0
TOTAL 05 STOCK FUND EQUIPMENT	377	-1	-114	262	0	-262	0
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	3	0	-3	0	0	0	0
0631 Naval Facilities Engineering Svc Center	2	0	-2	0	0	0	0
0633 Defense Publication & Printing Service	88	-1	-24	63	0	-63	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	93	-1	-29	63	0	-63	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A6M Service-wide Communications
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	11	0	-11	0	0	0	0
0914 Purchased Communications (Non WCF)	1,357	19	-1,256	120	0	-120	0
0917 Postal Services (USPS)	7	0	0	7	0	-7	0
0920 Supplies & Materials (Non WCF)	1,288	19	-1,213	94	0	-94	0
0921 Printing and Reproduction	47	1	-1	47	0	-47	0
0922 Equip Maintenance by Contract	1,428	18	-1,319	127	0	-127	0
0925 Equipment Purchases	5,424	70	-5,494	0	0	0	0
0987 Other Intragovernmental Purchases	80,534	350	26,392	107,276	0	-107,276	0
0989 Other Contracts	4,790	62	-3,092	1,760	0	-1,760	0
0998 Other Costs	0	0	2,491	2,491	35	-865	1,661
TOTAL 09 OTHER PURCHASES	94,886	539	16,497	111,922	35	-110,296	1,661
Total 4A6M Servicewide Communications	98,420	671	17,050	116,141	71	-112,865	3,347

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A8M Combat Weapons Support
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides funding for Mine Countermeasures (MCM) maintenance support aboard reserve MCM and MHC class ships. Maintenance includes sonar overhaul/maintenance and combat systems other than sonar such as mine navigation, neutralization, and sweeping. The program also provides: overhaul/maintenance of Versatile Exercise Mines (VEMS); sonar In-Service Engineering Agent (ISEA) for overall sonar engineering/logistic support; and ISEA/Technical Design Agent (TDA) functions to support overall system engineering and technical manual upgrades.

II. Force Structure Summary:

Funding supports four activities and provides MCM maintenance support for minesweeping, hunting, navigation and neutralization systems.

<u>Hull Type</u>	<u>Category</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
MCM	Battle Force	5	5	5
MHC	Battle Force	1	1	1
MHC	Non Battle Force	<u>9</u>	<u>9</u>	<u>9</u>
Total		15	15	15

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A8M Combat Weapons Support
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
5,731	5,665	5,637	5,637	5,667

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	5,665	5,637
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-28	0
Subtotal Appropriation Amount	5,637	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	5,637	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	73
Functional Transfers	0	0
Program Changes	0	-43
Normalized Current Estimate	5,637	0
Current Estimate	0	5,667

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A8M Combat Weapons Support
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		5,665
2. Congressional Adjustment (General Provision).		-28
a) Sec. 8126: Efficiencies/Revised Economic. Assumptions.	-28	
3. FY 2004 Appropriated Amount.		5,637
4. Baseline Funding (subtotal).		5,637
5. Revised FY 2004 Current Estimate.		5,637
6. Normalized Current Estimate for FY 2004.		5,637
7. FY 2005 Price Change.		73
8. Program Decrease in FY 2005.		-43
a) Decrease to In-Service Engineering Agent support for mine-hunting operations.	-43	
9. FY 2005 Budget Request.		5,667

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A8M Combat Weapons Support
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>	<u>\$</u>	<u>Units</u>
Mine Counter Measure Maintenance Support	5,731	15	5,637	15	5,667	15

V. Personnel Summary:

There are no military or civilian personnel associated with this sub-activity group.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A8M Combat Weapons Support
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A8M							
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	2,046	19	1,965	4,030	45	99	4,174
0612 Naval Undersea Warfare Center	2,195	9	-1,838	366	10	-157	219
TOTAL 06 Other WCF Purchases (Excl Transportation)	4,241	28	127	4,396	55	-58	4,393
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	567	7	108	682	10	8	700
0932 Mgt & Prof Support Services	268	3	2	273	4	3	280
0933 Studies, Analysis, and Eval	78	1	0	79	1	1	81
0934 Engineering & Tech Services	203	3	1	207	3	3	213
0989 Other Contracts	374	5	-379	0	0	0	0
TOTAL 09 OTHER PURCHASES	1,490	19	-268	1,241	18	15	1,274
Total 4A8M Combat/Weapons Systems	5,731	47	-141	5,637	73	-43	5,667

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A9M Other Service-wide Support
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group provides civilian personnel funding for other services associated with the Reserve Intelligence programs. These civilians are located at the Reserve Intelligence Headquarters at NAS JRB Ft. Worth, TX.

II. Force Structure Summary:

The Naval Reserve Intelligence Command consists of the national headquarters in Ft. Worth, TX and 17 subordinate regional offices located throughout the United States.

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A9M Other Service-wide Support
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
721	854	850	850	6,511

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	854	850
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-4	0
Subtotal Appropriation Amount	850	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	850	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	24
Functional Transfers	0	0
Program Changes	0	5,637
Normalized Current Estimate	850	0
Current Estimate	0	6,511

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A9M Other Service-wide Support
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		854
2. Congressional Adjustment (General Provision).		-4
a) Sec. 8126: Efficiencies/Revised Economic Assumptions.	-4	
3. FY 2004 Appropriated Amount.		850
4. Baseline Funding (subtotal).		850
5. Revised FY 2004 Current Estimate.		850
6. Normalized Current Estimate for FY 2004.		850
7. FY 2005 Price Change.		24
8. Program Growth in FY 2005.		5,637
a) Increase for General Defense Intelligence Program.	5,637	
9. FY 2005 Budget Request.		6,511

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A9M Other Service-wide Support
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

Not applicable.

V. Personnel Summary:

There are no military personnel associated with this sub-activity group.

End Strength	FY 2003 ES	FY 2004 ES	Change	FY 2005 ES
Direct Hire, U.S.	14	14	-3	11
TOTAL CIVPERS	14	14	-3	11

Full-Time Equivalent / Average Strength	FY 2003 FTE/AS	FY 2004 FTE/AS	Change	FY 2005 FTE/AS
Direct Hire, U.S.	14	14	-3	11
TOTAL CIVPERS	14	14	-3	11

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
4A9M Other Service-wide Support
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A9M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	721	38	91	850	24	15	889
TOTAL 01 Civilian Personnel Compensation	721	38	91	850	24	15	889
09 OTHER PURCHASES							
0925 Equipment Purchases	0	0	0	0	0	5,622	5,622
TOTAL 09 OTHER PURCHASES	0	0	0	0	0	5,622	5,622
Total 4A9M Other Servicewide Support	721	38	91	850	24	5,637	6,511

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Depot Maintenance Program
Exhibit OP-30

Maintenance Activity	Weapons System	Maintenance Type	Resource Type	FY 2003	FY 2004	FY 2005
Aircraft	AH1W	Airframes	Units	11	20	18
			Required	5,003	5,105	3,298
			Funded	5,003	4,267	2,433
			Delta	0	839	865
Aircraft	C130T	Airframes	Units	3	4	5
			Required	5,289	8,438	11,265
			Funded	5,289	6,329	6,759
			Delta	0	2,110	4,506
Aircraft	C20D	Airframes	Units	0	1	2
			Required	0	690	887
			Funded	0	690	887
			Delta	0	0	0
Aircraft	C20G	Airframes	Units	1	5	5
			Required	40	643	1,390
			Funded	40	643	1,390
			Delta	0	0	0
Aircraft	C40A	Airframes	Units	4	2	4
			Required	2,454	1,289	4,534
			Funded	2,454	1,289	3,400
			Delta	0	0	1,133
Aircraft	C9B	Airframes	Units	4	8	7
			Required	7,738	20,707	24,658
			Funded	6,413	19,358	15,527
			Delta	1,325	1,349	9,131

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Depot Maintenance Program
Exhibit OP-30

Aircraft	CH46E	Airframes	Units	4	6	7
			Required	6,750	8,903	10,892
			Funded	<u>6,750</u>	<u>7,375</u>	<u>7,741</u>
			Delta	0	1,528	3,151
Aircraft	CH53E	Airframes	Units	2	5	6
			Required	3,574	7,550	9,044
			Funded	<u>3,574</u>	<u>7,550</u>	<u>5,952</u>
			Delta	0	0	3,092
Aircraft	DC9	Airframes	Units	2	1	2
			Required	2,814	1,349	7,796
			Funded	<u>2,814</u>	<u>1,349</u>	<u>0</u>
			Delta	0	0	7,796
Aircraft	E2C	Airframes	Units	0	2	1
			Required	0	7,229	3,727
			Funded	<u>0</u>	<u>3,615</u>	<u>0</u>
			Delta	0	3,615	3,727
Aircraft	EA6B	Airframes	Units	3	1	3
			Required	3,062	160	3,247
			Funded	<u>3,062</u>	<u>160</u>	<u>3,247</u>
			Delta	0	0	0
Aircraft	EMER REPR	Airframes	Units	0	0	0
			Required	14,542	12,458	12,521
			Funded	<u>14,542</u>	<u>12,458</u>	<u>12,521</u>
			Delta	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Depot Maintenance Program
Exhibit OP-30

Aircraft	F/A18A	Airframes	Units	10	15	15
			Required	<u>4,412</u>	8,028	7,052
			Funded	<u>4,412</u>	4,936	4,089
			Delta	0	3,092	2,963
Aircraft	F/A18B	Airframes	Units	1	0	0
			Required	213	0	0
			Funded	<u>213</u>	0	0
			Delta	0	0	0
Aircraft	F5E/F	Airframes	Units	9	9	9
			Required	10,905	11,069	11,224
			Funded	<u>10,905</u>	11,069	8,730
			Delta	0	0	2,494
Aircraft	HH60H	Airframes	Units	2	7	4
			Required	3,216	3,156	1,878
			Funded	<u>3,216</u>	3,156	1,878
			Delta	0	0	0
Aircraft	KC130T	Airframes	Units	6	6	9
			Required	11,225	13,120	21,018
			Funded	<u>11,225</u>	6,560	11,677
			Delta	0	6,560	9,341
Aircraft	MH53E	Airframes	Units	2	0	0
			Required	3,108	0	0
			Funded	<u>3,108</u>	0	0
			Delta	0	0	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Depot Maintenance Program
Exhibit OP-30

Aircraft	P3C	Airframes	Units	6	6	5
			Required	7,301	8,460	7,866
			Funded	7,301	8,460	7,866
			Delta	0	0	0
Aircraft	SH60B	Airframes	Units	2	2	3
			Required	1,033	791	1,119
			Funded	1,033	791	1,119
			Delta	0	0	0
Aircraft	SH60F	Airframes	Units	3	7	5
			Required	709	2,016	1,608
			Funded	709	1,560	1,137
			Delta	0	457	471
Aircraft	UC12B	Airframes	Units	1	1	2
			Required	133	136	276
			Funded	133	136	0
			Delta	0	0	276
Aircraft	UC35C	Airframes	Units	0	0	2
			Required	0	0	148
			Funded	0	0	148
			Delta	0	0	0
Aircraft	UH1N	Airframes	Units	5	9	14
			Required	3,157	2,739	3,779
			Funded	3,157	2,334	3,361
			Delta	0	405	418

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Depot Maintenance Program
Exhibit OP-30

Aircraft	UH3H	Airframes	Units	0	0	0
			Required	63	0	0
			Funded	63	0	0
			Delta	0	0	0
Aircraft	BR710	Engines	Units	0	1	1
			Required	0	406	412
			Funded	0	406	412
			Delta	0	0	0
Aircraft	CFM56-7B24	Engines	Units	1	1	1
			Required	224	406	412
			Funded	224	406	412
			Delta	0	0	0
Aircraft	F404GE400	Engines	Units	12	8	11
			Required	5,460	3,921	5,578
			Funded	5,460	1,961	2,028
			Delta	0	1,961	3,550
Aircraft	F404GE400A	Engines	Units	4	6	5
			Required	182	292	253
			Funded	182	292	253
			Delta	0	0	0
Aircraft	F404GE400C	Engines	Units	16	16	20
			Required	1,406	1,641	2,123
			Funded	1,230	923	1,593
			Delta	176	718	531

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Depot Maintenance Program
Exhibit OP-30

Aircraft	F404GE400F	Engines	Units	10	12	10
			Required	756	1,032	889
			Funded	756	1,032	711
			Delta	0	0	178
Aircraft	F404GE400H	Engines	Units	16	17	17
			Required	1,178	1,172	1,210
			Funded	957	965	997
			Delta	221	207	214
Aircraft	F404GE400L	Engines	Units	11	11	7
			Required	1,069	967	636
			Funded	972	879	545
			Delta	97	88	91
Aircraft	F404GE400S	Engines	Units	12	10	8
			Required	932	751	620
			Funded	932	751	620
			Delta	0	0	0
Aircraft	J52P408A	Engines	Units	3	4	1
			Required	1,737	2,401	623
			Funded	1,737	1,801	623
			Delta	0	600	0
Aircraft	J52P408B	Engines	Units	1	2	6
			Required	462	1,024	3,190
			Funded	462	512	1,595
			Delta	0	512	1,595

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Depot Maintenance Program
Exhibit OP-30

Aircraft	J85GE21	Engines	Units	0	7	10
			Required	0	1,113	1,616
			Funded	0	636	969
			Delta	0	477	646
Aircraft	JT15D-5D	Engines	Units	0	3	3
			Required	0	742	754
			Funded	0	742	412
			Delta	0	0	341
Aircraft	JT8D9	Engines	Units	12	15	18
			Required	5,994	4,318	6,397
			Funded	5,994	3,594	3,881
			Delta	0	724	2,516
Aircraft	MK511-8	Engines	Units	0	3	2
			Required	0	1,062	613
			Funded	0	603	613
			Delta	0	459	0
Aircraft	MK611-8	Engines	Units	4	5	3
			Required	2,600	3,561	1,941
			Funded	2,600	2,690	1,056
			Delta	0	871	885
Aircraft	PT6A41	Engines	Units	6	5	5
			Required	1,691	1,512	1,537
			Funded	1,691	1,114	1,132
			Delta	0	398	405

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Depot Maintenance Program
Exhibit OP-30

Aircraft	PWC535A	Engines	Units	0	3	3
			Required	0	180	183
			Funded	0	180	183
			Delta	0	0	0
Aircraft	T400CP400G	Engines	Units	4	5	7
			Required	230	304	447
			Funded	230	179	316
			Delta	0	125	130
Aircraft	T400CP400P	Engines	Units	5	6	7
			Required	392	717	876
			Funded	392	590	612
			Delta	0	127	264
Aircraft	T56A14G	Engines	Units	13	10	9
			Required	729	569	520
			Funded	729	512	347
			Delta	0	57	173
Aircraft	T56A14P	Engines	Units	12	13	12
			Required	2,433	2,679	2,512
			Funded	1,824	1,855	1,256
			Delta	608	824	1,256
Aircraft	T56A14T	Engines	Units	4	7	8
			Required	18	31	36
			Funded	13	18	36
			Delta	4	13	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Depot Maintenance Program
Exhibit OP-30

Aircraft	T56A16G	Engines	Units	25	21	23
			Required	1,297	1,195	1,330
			Funded	1,017	797	867
			Delta	280	398	463
Aircraft	T56A16P	Engines	Units	16	16	17
			Required	3,244	3,297	3,559
			Funded	3,244	3,091	2,722
			Delta	0	206	837
Aircraft	T56A16T	Engines	Units	8	10	12
			Required	35	44	54
			Funded	26	27	50
			Delta	9	18	5
Aircraft	T56A425G	Engines	Units	3	2	2
			Required	168	114	116
			Funded	168	114	116
			Delta	0	0	0
Aircraft	T56A425P	Engines	Units	2	2	2
			Required	405	412	419
			Funded	405	412	419
			Delta	0	0	0
Aircraft	T56A425T	Engines	Units	2	3	2
			Required	9	13	9
			Funded	4	9	9
			Delta	4	4	0

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Depot Maintenance Program
Exhibit OP-30

Aircraft	T56A427G	Engines	Units	0	2	3
			Required	0	308	470
			Funded	0	154	313
			Delta	0	154	157
Aircraft	T56A427P	Engines	Units	0	2	3
			Required	0	1,370	2,088
			Funded	0	685	1,392
			Delta	0	685	696
Aircraft	T56A427T	Engines	Units	0	2	2
			Required	0	35	35
			Funded	0	35	35
			Delta	0	0	0
Aircraft	T58GE16	Engines	Units	5	2	2
			Required	996	321	333
			Funded	996	321	333
			Delta	0	0	0
Aircraft	T58GE16A	Engines	Units	0	2	2
			Required	0	292	303
			Funded	0	292	152
			Delta	0	0	152
Aircraft	T64GE416	Engines	Units	2	2	3
			Required	868	1,037	1,612
			Funded	868	519	1,074
			Delta	0	519	537

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Depot Maintenance Program
Exhibit OP-30

Aircraft	T64GE419	Engines	Units	1	1	1
			Required	401	370	384
			Funded	401	370	384
			Delta	0	0	0
Aircraft	T700401C	Engines	Units	10	6	7
			Required	2,518	1,751	2,074
			Funded	2,518	1,459	889
			Delta	0	292	1,185
Aircraft	T700401CL	Engines	Units	2	6	6
			Required	106	332	337
			Funded	106	332	224
			Delta	0	0	112
Aircraft	T700401CX	Engines	Units	2	6	7
			Required	269	792	938
			Funded	269	660	536
			Delta	0	132	402
Aircraft	T700GE401	Engines	Units	2	5	6
			Required	617	1,516	1,846
			Funded	308	909	923
			Delta	308	606	923
Aircraft	T700GE401L	Engines	Units	2	4	5
			Required	107	225	286
			Funded	107	169	171
			Delta	0	56	114

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Depot Maintenance Program
Exhibit OP-30

Aircraft	T700GE401X	Engines	Units	13	35	41
			Required	2,585	5,668	6,815
			Funded	2,277	395	534
			Delta	308	5,273	6,281
Ships	FFG	Ship	Units	9	9	9
			Required	58,162	57,369	59,600
			Funded	56,735	55,056	57,846
			Delta	1,427	2,313	1,754
Ships	MCM/MHC	Ship	Units	15	15	15
			Required	23,051	29,303	36,000
			Funded	22,486	28,122	34,941
			Delta	565	1,181	1,059

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Facilities Sustainment, Restoration, Modernization and Demolition Summary
Exhibit OP-28

(Dollars in Thousands)			
	FY2003	FY2004	FY2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
1. <u>Funded Program</u>			
a. <u>Program Category</u>			
(1) Sustainment	55,830	53,153	46,039
(2) Restoration & Modernization	52,071	6,592	24,241
(3) Demolition	3,994	2,888	3,130
Total	111,895	62,633	73,410
b. <u>Budget Activity</u>			
BA 01	111,895	62,633	73,410
BA 03	0	0	0
BA 04	0	0	0
Total	111,895	62,633	73,410
c. <u>Staffing (in end strength)</u>			
military personnel	0	0	0
civilian personnel	113	133	133
2. <u>Annual Deferred Sustainment</u>	10,634	4,001	2,423

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Facilities Sustainment, Restoration, Modernization and Demolition Summary
Exhibit OP-28

	FY2003	FY2004	FY2005
3. <u>Facility Type</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Operations and Training	35,806	20,043	23,491
Maintenance and Production	11,190	6,263	7,341
Research, Development, Test and Evaluation	1,119	626	734
Supply	4,476	2,505	2,936
Hospital and Medical	0	0	0
Administrative	12,308	6,890	8,075
Family Housing	N/A funded through FH,N appropriation.		
Unaccompanied Personnel Housing	16,784	9,395	11,012
Community	10,071	5,637	6,607
Utilities and Ground Improvements	20,141	11,274	13,214
Total	111,895	62,633	73,410

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Real Property Maintenance and Minor Construction Projects Under \$500K
Exhibit OP-28P

				(\$\$ in Thousands)		
				ST	RM	NF
<u>State</u>	<u>Location / Installation</u>	<u>Project Title</u>	<u>Justification</u>	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>
CA	Naval Reserve Center Encino	Roof Replacement	Completely remove and replace the roofing to include all other roofing system components.		511	
DE	Naval Reserve Center Wilmington	Repair Curtain Wall	Repair deteriorated exterior wall to add strength and provide for better defense of the ground.	700		
GA	NAS Atlanta	Replace Water Dist Sys	Replace the water distribution system, including valves, hydrants, new elevated water tank, removal of an outdated ground storage tank and related booster pump and incidental related work.	1,047		
GA	NAS Atlanta	Repair Hanger 1, (phase 4)	This project will install an AFFF Fire Extinguishing system	990		
GA	NAS Atlanta	Repair Base Roads	This project will correct all outstanding deficiencies for several roads on NAS by applying tack coat, overlaying asphalt, painting lines, arrows, crosswalks and words and installing road pavement markers.	600		
LA	NAS JRB New Orleans	Replace A/C System Bldg. 8	Replace pneumatic HVAC controls with electronic systems.	681		
LA	NAS JRB New Orleans	Repair Airfield Drainage (phase 4)	Improve drainage in an area between taxiway D and C and also between the main runway and the main taxiway.	1,204		
LA	NAS JRB New Orleans	Repair Transportation Bldg 42	Repairs include replacing associated lighting, painting, fireproofing, walls, upgrade electrical, fire suppression and HVAC systems.	528		
LA	NAS JRB New Orleans	Replace A/C System, BLD 33	Replace HVAC system for the admin bldg.	762		
LA	NAS JRB New Orleans	General Repairs, BLDG 31	Repair the base supply bldg.	2,884		
LA	NAS JRB New Orleans	Replace A/C System/Ext RPRS, BLD 603-1A, B, C	Replace heating, ventilation and HVAC systems	2,786		
MI	Naval Reserve Center Grand Rapids	Repair Heating/Install AC	Replace heating, ventilation and HVAC systems	890		
MI	Naval Reserve Center Saginaw	Replace Roof	Replace entire roofing system, down to the steel decking and replace with new insulation and EDPM roofing system.	524		

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Real Property Maintenance and Minor Construction Projects Under \$500K
Exhibit OP-28P

PA	NAS JRB Willow Grove	Roof & Siding Hanger 80	Repair by replacement of bldg's EPDM roof system including adhered EPDM, 1/2-inch fireboard cover board, 1 1/2 inch isocyanurate installation, flashing, and roof drains. Repair by replacement of steel face sandwich insulated siding panels.	558
PA	NAS JRB Willow Grove	Roof & Interior Rprs Bldg 176	Repair of roof by replacement of insulation, membrane, and scuppers. Replace deteriorated siding	600
PA	NAS JRB Willow Grove	Repair BOQ, BLDG 5	Renovate existing two story wood frame bldg constructed in 1940's.	1,147
PA	NAS JRB Willow Grove	HVAC Repairs To Hangers 80/175/180/609/626	Replace pneumatic HVAC control systems with electronic controls in various hangars and bldgs.	594
PA	NAS JRB Willow Grove	Repair Hanger 680	Replacement of concrete deck, roof replacement, interior partition and bearing wall and renovation of heads, door frames and cmu repair.	974
PA	NAS JRB Willow Grove	Repair Electrical Tie Feeder	Replacement of defective parallel 500 MCM primary feeder cables on tie feeder between Air Force Substation and Navy Substation.	635
TN	Naval Reserve Center Knoxville	Repair HVAC Controls / Inst AC	This project consists of replacing air handlers, dampers, pneumatic condenser water lines, and all VAV boxes.	936
TX	NAS JRB Ft Worth	Repave Shoulder Taxiway A	Repair includes replacement of deteriorated pavement, cracked sealing, profiling and asphalt overlay.	569
TX	NAS JRB Ft Worth	Repair Shoulders T/WF	Repair includes replacement of deteriorated pavement, cracked sealing, profiling and asphalt overlay.	1,773
TX	NAS JRB Ft Worth	Replace Base-wide Potable Water Lines	Replace existing deteriorated potable water lines, values and fittings. It will correct problems with low water pressure and turbidity.	1,500
TX	NAS JRB Ft Worth	Replace Pot Water Lines Hangar 1050	Replace existing deteriorated potable water lines, values and fittings. It will correct problems with low water pressure and turbidity.	512
TX	NAS JRB Ft Worth	Various Street Repairs	Demolishing three asphalt roads and replacing with concrete pavement, including correcting drainage deficiencies.	852
TX	NAS JRB Ft Worth	Repair Portable Water	Upgrade the potable water system on base from 40% replaced to 60% replaced.	1,305

Department of the Navy
Operation and Maintenance, Navy Reserve
FY 2005 President's Budget Submission
Real Property Maintenance and Minor Construction Projects Under \$500K
Exhibit OP-28P

TX	NAS JRB Ft Worth	Construct New Sidewalks	Construction of sidewalks through the major gathering places on base and along the walking and exercise routes.		518	
WA	Naval Reserve Center Spokane	Rehab. Bldg. 4	This project corrects all deficiencies in all bldg systems and components.	550		
WI	Naval Reserve Center Milwaukee	Install Central Air Conditioning	This project consists of replacing air handlers, dampers, pneumatic condenser water lines, and all VAV boxes.	841		
WI	Naval Reserve Center Milwaukee	Replace Electrical Branch Circuit Wiring	This project will provide repairs and upgrades by replacing old and obsolete high and low voltage switches, breakers and panels.	606		
				27,548	511	518

Total Sustainment: \$27,548

Total Restoration and Modernization: \$511

Total New Footprint: \$518